

2023-2027 Capital Improvement Plan



2023 – 2027 Capital Improvement Plan

Washington County, Minnesota

Board of Commissioners

Fran Miron – First District
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Kevin Corbid

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INTRODUCTION

Capital planning is one of the fundamental building blocks in developing an effective budgeting process. Capital Plans serve as an important planning tool for Washington County to plan for, and anticipate, growth or economic changes. It also provides a mechanism to match cash flows to meet the desired level of capital improvements, as well as providing information to schedule capital projects that conform to cash flow constraints, maximize investment yields through thoughtful bond planning, or to establish the required levels and the most economical source of project funding. Capital plans also help to establish a guide for making capital investment decisions logically and in a deliberate and accountable fashion. In this way, options for major repair, replacement, acquisitions, and construction can be thoroughly evaluated.

The purpose of the county's Capital Improvement Plan (CIP) is to recognize and address county needs through long-term planning and balanced investment in supporting public infrastructure. To ensure that this commitment is viable and achievable, appropriate capital improvement factors will be given significant consideration in developing a CIP that addresses county priorities and serves the needs of the county over the next five years. This document will also provide a planning foundation for future needs assessments to ensure the county is responding to critical infrastructure components of future growth. The CIP represents a beginning in terms of producing a consolidated capital improvement plan and project schedule that will lead to timely and cost-effective completion.

The objectives of the 2023-2027 Capital Improvement Plan are to present a comprehensive plan that communicates the following efforts:

- to ensure that county priorities are reflected in its capital investment plan,
- to provide a consolidated financial picture of known anticipated expenditures and outline recommended funding strategies for capital improvements,
- to document and communicate capital improvement needs for county projects that will ensure consistency and a comprehensive analysis of the costs and benefits of proposed capital investments,
- to provide information on the known fiscal impacts of capital investment plans on total county finances, and
- to effectively plan for improvements that support county needs in the areas of major capital projects such as public facilities, roads and bridges, and parks and land.

Accordingly, this document attempts to recognize known or perceived capital improvement needs, but as with any plan, recognizes that social, economic, and political consideration will, by necessity, determine final project outcomes and costs. Consequently, the Washington County Board of Commissioners adopts this document with the provision that capital improvement planning is subject to the dynamics of county growth and acknowledges that other unanticipated needs or funding availability may take precedence over planned projects.

EXPLANATION

The projects programmed for funding are based on need and the county's ability to finance them. The CIP covers a five-year period, with projects in the first year included in the annual budget. Each year the CIP plan is updated and extended one year to reflect changing conditions, circumstances, priorities, and needs. The CIP sets forth the schedule, estimated cost, sources of funding, and specific details of each capital improvement project. The 2023-2027 CIP totals \$398,209,300, of which \$132,587,000 will be included in the county's adopted 2023 capital budget. Only new project costs that begin in any one of the five-year planning cycles are included in this CIP. If a multi-year

project was budgeted in a year prior to this five-year period, and continues into the next five-year period, it is not reflected in this document, as those costs are not considered new project costs to the county. Under County policy, the unspent budget for those projects roll forward until the project is completed, without further board action. However, when a project that was reflected in a prior CIP has *new* budget dollars appropriated in the current CIP, total costs are mentioned above the description section of the project to accurately reflect all associated project costs: past, present, and future. Projects planned for construction outside of the five-year period will typically not show a construction cost in the current CIP.

Projects included in this CIP have the following characteristics:

- are related to Parks and Land, or
- are related to Public Facilities, or
- are related to Transportation / Transit Infrastructure (roads and bridges), and
- are budgeted within the county's Capital Projects Fund(s), or
- are budgeted within the Regional Rail Authority Fund, and
- have an expected useful life of five years or more.

Additionally, an informal multi-year planning document related to capital technology and equipment can be viewed on the County's website.

The following describes the information listed in the summary tables and/or project detail sheets:

Budget Impact / Other

Information listed here describes if and to what extent the project will affect the county's current and future operating budget and the services that the county provides. Financial factors may include personnel costs, maintenance costs, utility costs, or various changes in revenues/expenditures, etc. Estimated dollar amounts are included when known and available. Non-financial factors may include environmental impacts, response times, access to services, public safety, etc.

Category

There are three categories into which a project may fall.

- **Parks & Land** projects include the acquisition and development of land and park facilities for recreation and open space purposes.
- **Public Facilities** projects include the construction or expansion of county buildings used for offices and operations, excluding parks facilities included above.
- **Road & Bridge** projects involve the construction of transportation infrastructure, transit projects, pavement improvement projects, railroad crossing improvements, right-of-way acquisition needed for transportation projects, safety improvements, traffic management signals, etc.

Department / Contact

Identifies the capital project fund used to account for the project and identifies the department in charge of managing the project.

Description

A brief description and/or scope of the project.

Justification

This field is used to outline the need for the project.

Project Number / Name

These are the numbers and project names assigned to a specific project in the CIP. They are used in reviewing the status of ongoing projects and evaluating past years' efforts and accomplishments as CIP projects are completed. Numbers appearing along with a project name in the Road & Bridge projects indicate the county road number. For example, CSAH 13 is County State Aid Highway 13; TH 95 is Trunk Highway 95. This numeric format will appear throughout the Road & Bridge CIP section.

Expenditure Type / Expenditures

Describes the type of expenditure the project falls into: Construction, Land Acquisition, Planning/Design, and Right-of-Way.

Five Year Costs

This is the estimated cost of the project during the *current* five-year period; unknown factors at the time of publishing the CIP can result in changes to the actual project costs as those factors become known. If a project listed in this CIP had additional associated costs adopted in a former CIP, or will have costs in a future CIP, total estimated project costs are shown above the project's description section. For projects that involve other agencies whose funding does not run through the county's financial records, only those costs managed by the county are listed, unless noted in the description of the project.

NOTE: When Bond Proceeds are indicated as a funding source, a matching amount of expenditures are shown in the same year, however, all expenditures may not actually occur in the same year as the bonds are sold. They are reflected in this manner to reconcile to the County's Adopted Budget in the first year of the CIP.

Funding Sources

These are the projected financing methods for the projects. If more than one funding source is used for a given project, the project will be listed with its corresponding amount under each applicable funding source on the *Projects by Funding Source* summary report.

Funding needs are met using a variety of methods. The major financing methods included in this CIP are reviewed below.

- **Bond Proceeds / Other Bonds** are debt instruments sold by a county that are repaid over a number of years through county property taxes or through other revenue streams. Bond proceeds may include capital improvement bonds as well as capital notes sold by the county.

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- **Capital Investment Funding** is property tax levy programmed to pay for capital improvement projects. This funding, along with funding generated through the issuance of debt, ensures the county can make the necessary investment in capital projects.
- **Capital Repair Fund** revenues are derived from rent each department pays to the Building Services Division based on a space allocation methodology. This fund pays for major rehabilitation, restoration, and maintenance of existing capital assets and county facilities.
- **County Environmental Charge** is a fee imposed under Minnesota statute on all generators, owners, lessees or occupants of property, including properties owned, leased, or used by the State or a political subdivision of the State. The intent of the service charge (fee) is to provide for solid waste management services by the County or by those under contract with the County.
- **County Program Aid** is revenue aid given to county governments from the State of Minnesota and is intended to reduce property taxes for individual taxpayers. This revenue source is often reduced through legislative action due to statewide budget issues, therefore final amounts may change substantially based on decisions made during the annual legislative sessions.
- **County Transportation Sale Tax** (Road & Bridge and Transit) is a funding source derived from a ½ percent sales tax and \$20 per motor vehicle excise tax. The revenue is dedicated for improvements included in a transportation and transit plan specific to this revenue source and adopted/amended by the County Board following a public hearing.
- **Federal Grants** are monies supplied by the federal government for certain local projects when they meet goals that are of national importance. These funds may range from as small as a 10 percent contribution to a 100 percent cost grant.
- **Fund Balance** is typically used when the timing of expenditures does not match receipt of the revenue. For example, revenues may be accumulated in advance of a major capital project and added to fund balance until project funding is needed, or fund balance may be used in anticipation of future reimbursements from external sources. In the CIP, fund balance is often identified with the originating funding source.
- **Local Contribution** is the amount a local government will pay toward a project that mutually benefits the county and the local jurisdiction. Typically cities fund right-of-way acquisitions for road projects. Contributions from local governments are based on cost-participation agreements.
- **Metropolitan Council Bonds** are bonds issued by the Metropolitan Council that are received under a grant agreement.
- **Other Contributions** includes funding for a project that is not a specific cost share. This may include, but not limited to, proceeds from the sale of an asset.

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- **Private Funds** include revenue sources such as donations from private citizens, foundations, commissions, and other sources not listed elsewhere.
- **State Aid** is a formula-based grant from the Minnesota Department of Transportation (MnDOT) to fund maintenance and construction of road projects.
- **State Grants** are monies supplied by the state government for certain programs or projects when they meet goals that are of state importance.
- **State Sales Tax** revenues are generated from a 3/8ths of one percent sales tax which was voter-approved in 2008, and implemented on July 1, 2009, for the purpose of improving outdoor heritage, clean water, parks and trails, and cultural resources.
- **Transmission Line Tax** revenues paid by electric utility companies for property located under an electrical transmission line.
- **Turnback (Jurisdictional Transfer)** is funding that is given when a road is assigned to the jurisdictions best suited to effectively and efficiently own and operate them. Roads may be low priority for one agency may be a higher priority for another agency. The Minnesota Department of Transportation and local governments collaborate to fulfill the intent of this program.
- **Wheelage Tax** is a funding source derived by the collection of fees directly related to the registration of vehicles. This revenue is dedicated for pavement preservation projects within the county.

ACKNOWLEDGMENT

The county's management team, along with its respective staff, worked diligently to produce a document that is both practical and insightful about the underlying capital needs of the county and its communities. Each year, the Office of Administration, under the direction of the Washington County Board of Commissioners, facilitates the effort to administratively update this five-year plan.

The proposed Capital Improvement Plan (CIP) is released to communities for their review and comment in October. The final CIP is presented to the Board of Commissioners for adoption following a public hearing in December.

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Questions and/or comments may be directed to:

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Or email questions and/or comments to:

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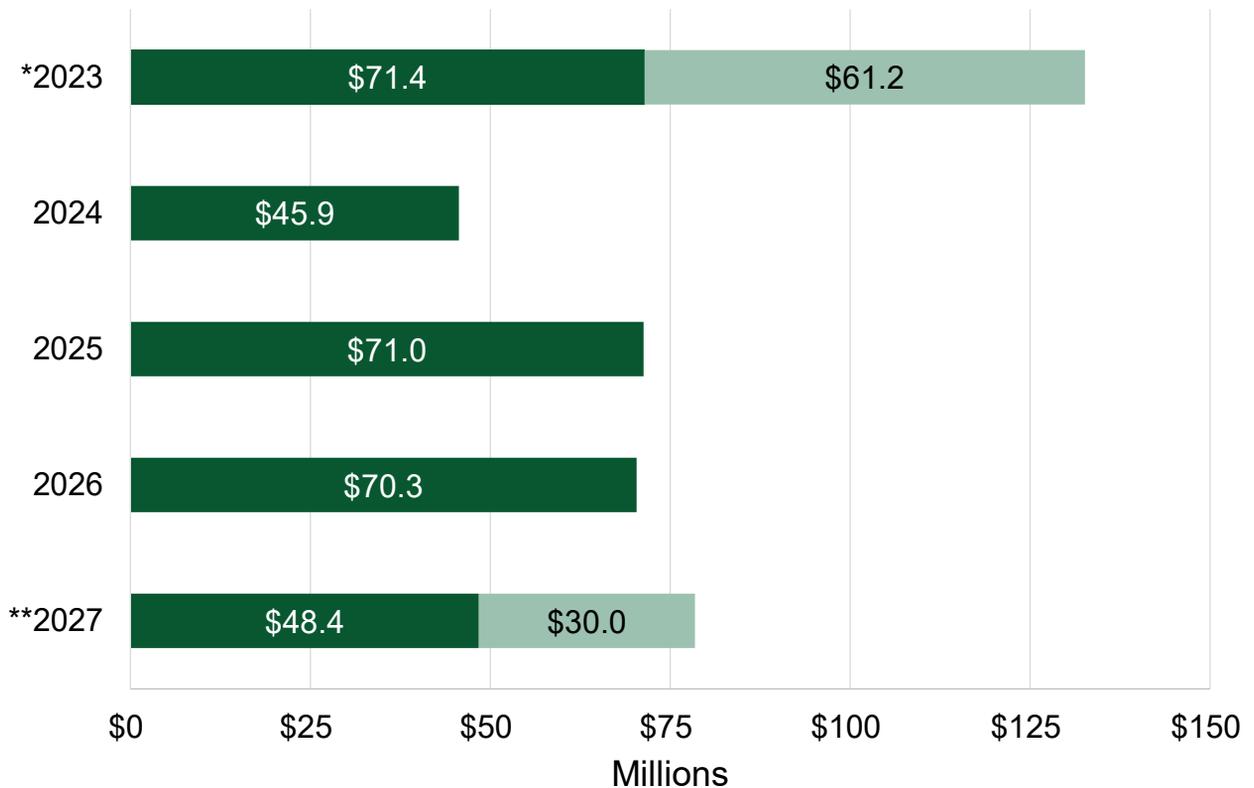
Graphic Illustrations



2023-2027

Capital Improvement Plan

Total Expenditures by Year



**2023 reflects projects that would be funded with the proceeds of a tentative General Obligation Bond sale, as well as potential bond funding related to the Gold Line Bus Rapid Transit (BRT) project.*

***2027 reflects projects that would be funded with the proceeds of a tentative General Obligation Bond sale.*

2023-2027 Capital Improvement Plan

On the following pages are graphical illustrations of project categories and funding sources for projects included in this document.

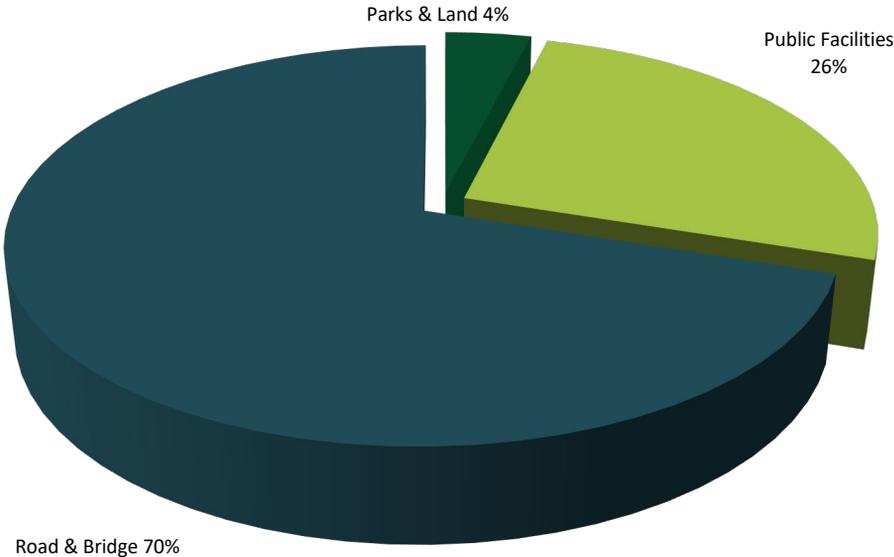
As clarification of grouped funding sources, a key is provided below:

FUNDING CATEGORY	SOURCES INCLUDED
Bond Proceeds / Other Bonds	General Obligation Bond or Other Debt Instruments
Capital Investment Funding	Reprogrammed Property Tax Levy
Capital Repair Fund	Department Internal Rent
County Program Aid	General Aid Provided By The State
County Transportation Sales Tax (Road & Bridge and Transit)	Sales Tax and Motor Vehicle Excise Tax
Fund Balance	Prior Year(s) Revenue That Exceeds Expenditures
Intergovernmental Revenue	Federal Grants
	Local and Other Contributions
	Metropolitan Council Bonds
	State Aid & State Grants
	State Sales Tax
	Turnback (Jurisdictional Transfer)
Other Taxes	County Environmental Charge
	Transmission Line Tax
Private Funds	Donations From Private Parties
Wheelage Tax	Wheelage Tax

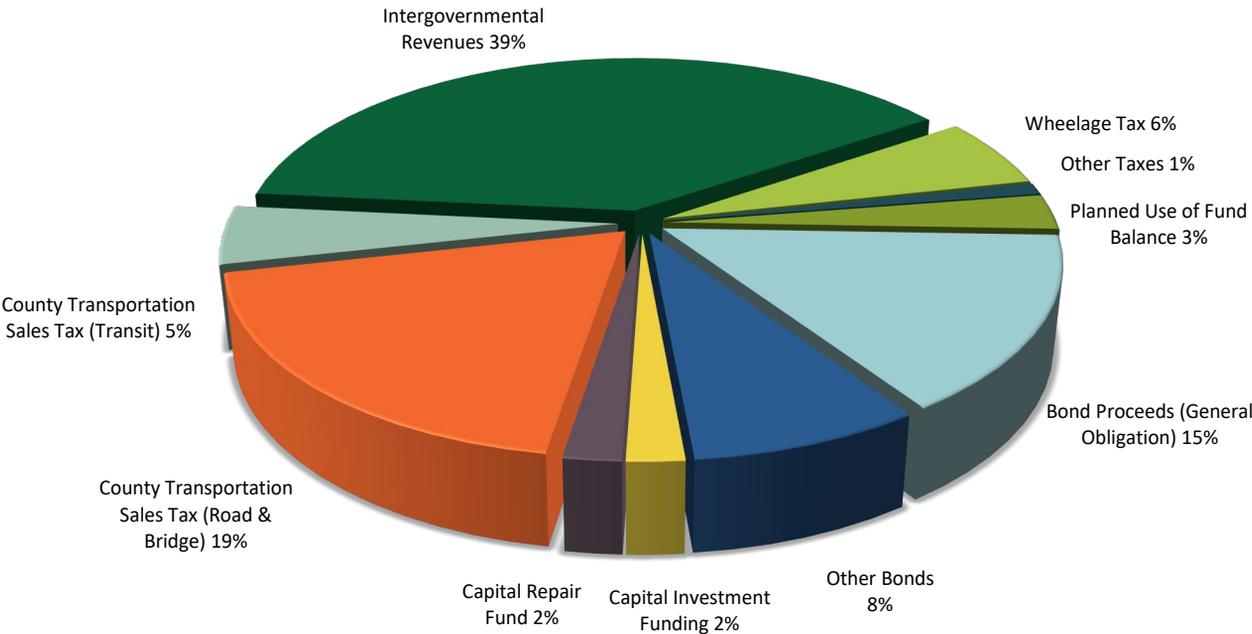
Definitions for funding sources can be found on pages 6 through 8 of this document.

2023-2027 CIP

Project Category

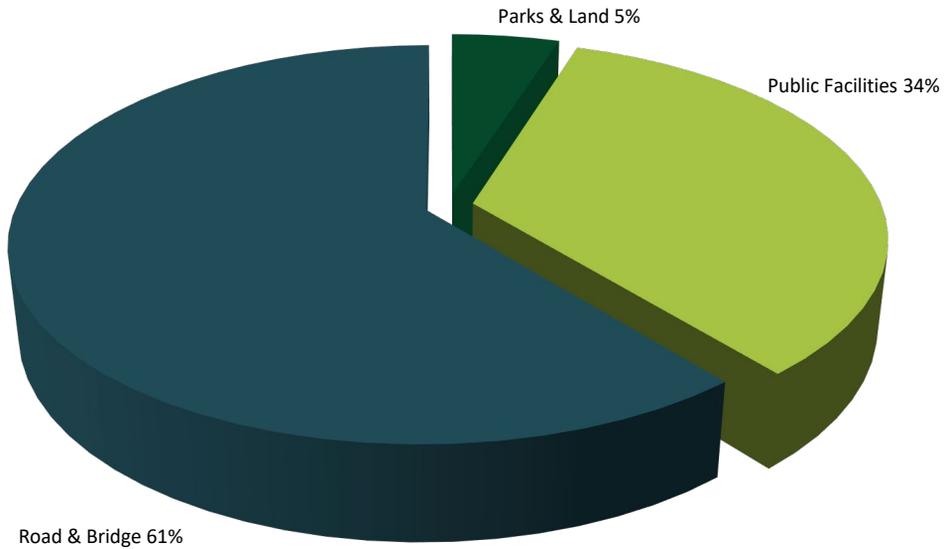


Funding Source

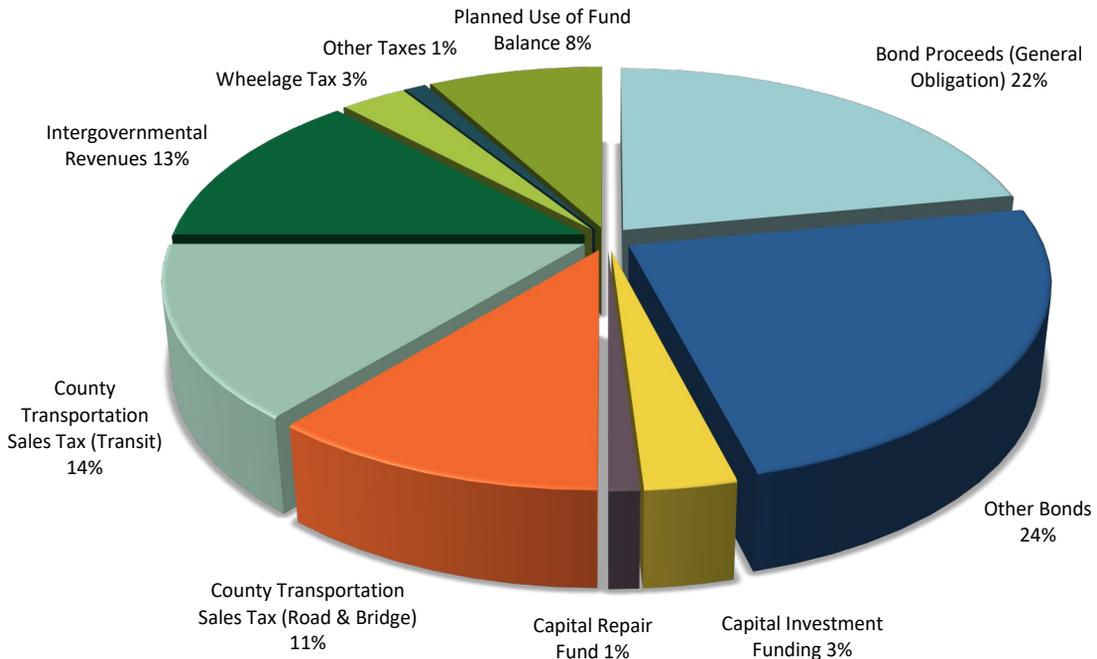


2023 CIP (Budgeted)

Project Category

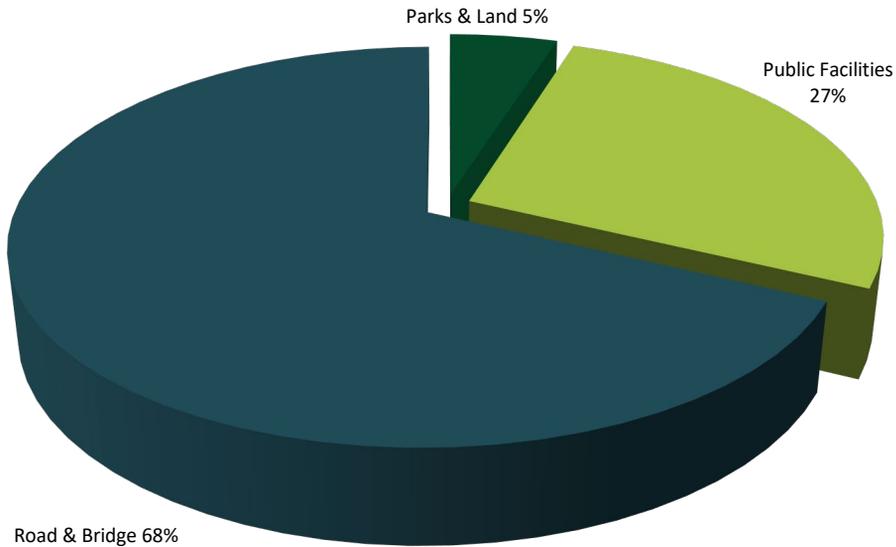


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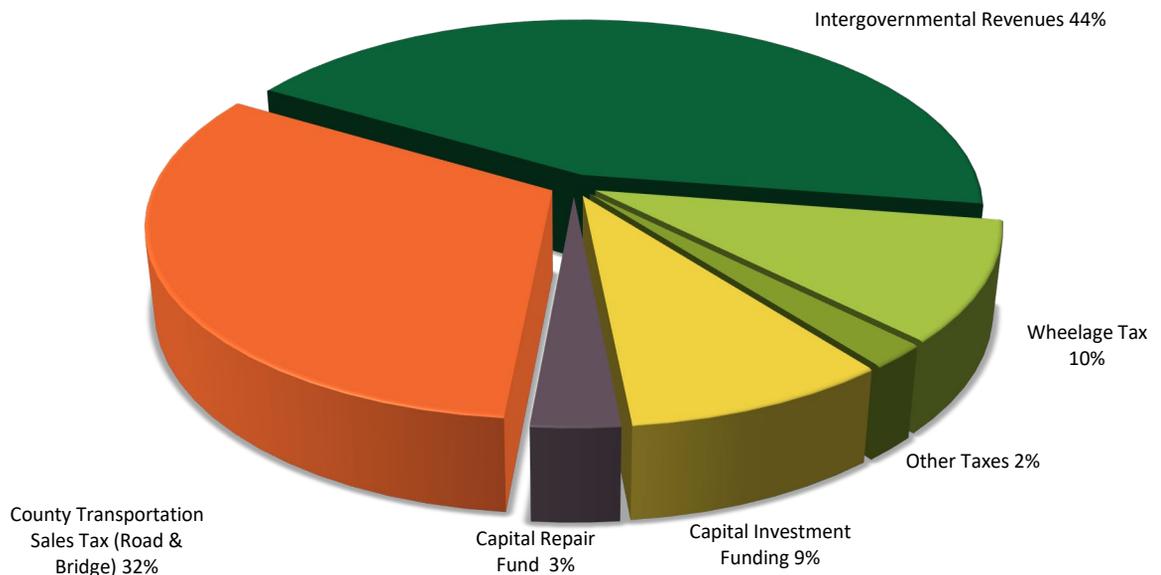


2024 CIP (Projected)

Project Category

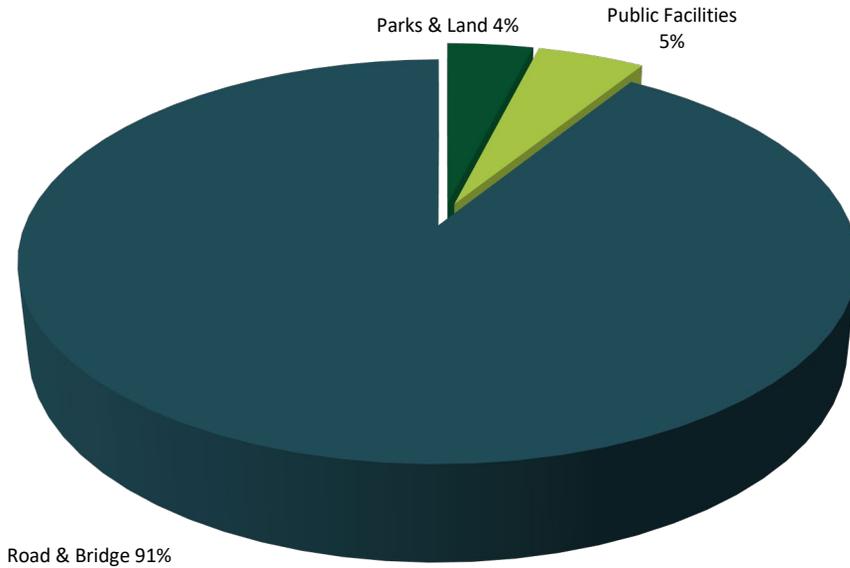


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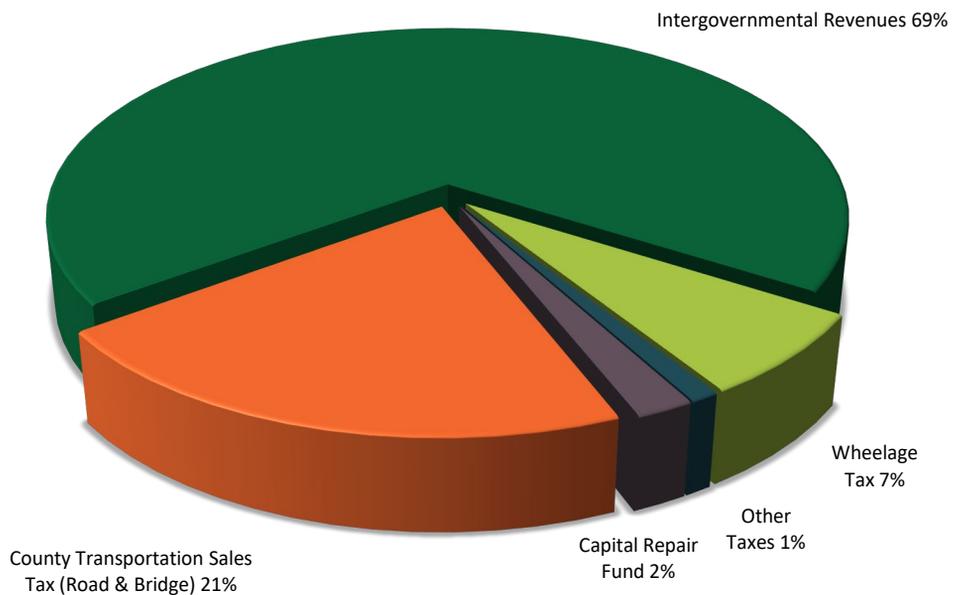


2025 CIP (Projected)

Project Category

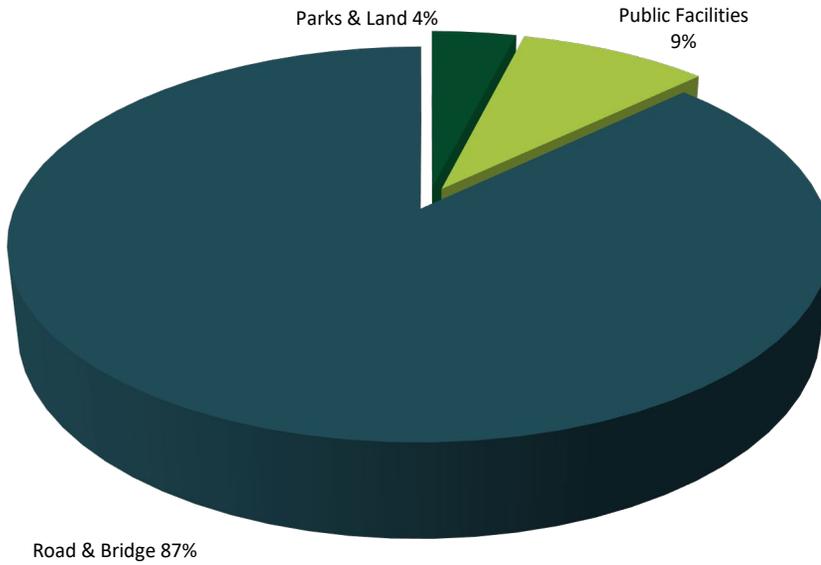


Funding Source

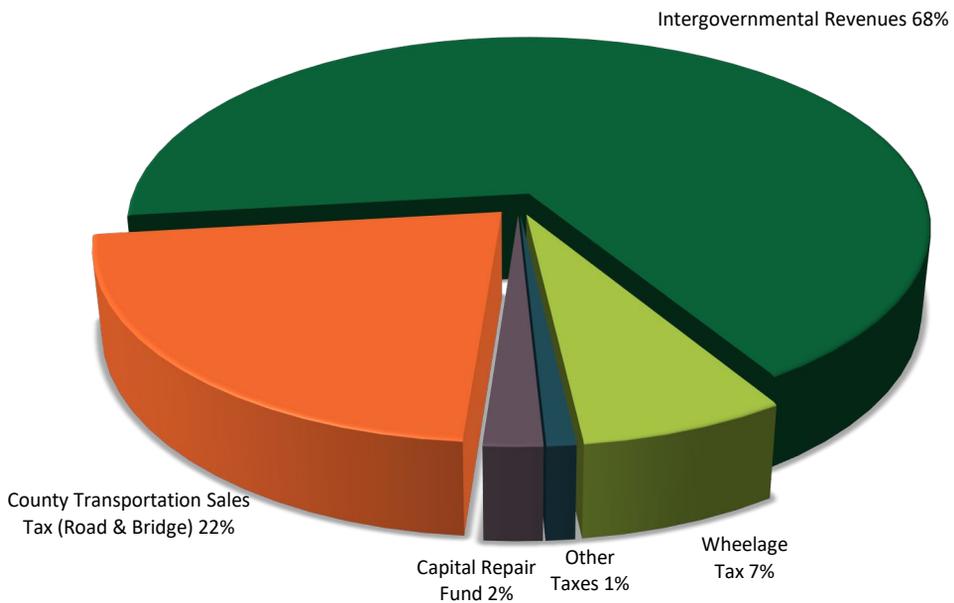


2026 CIP (Projected)

Project Category

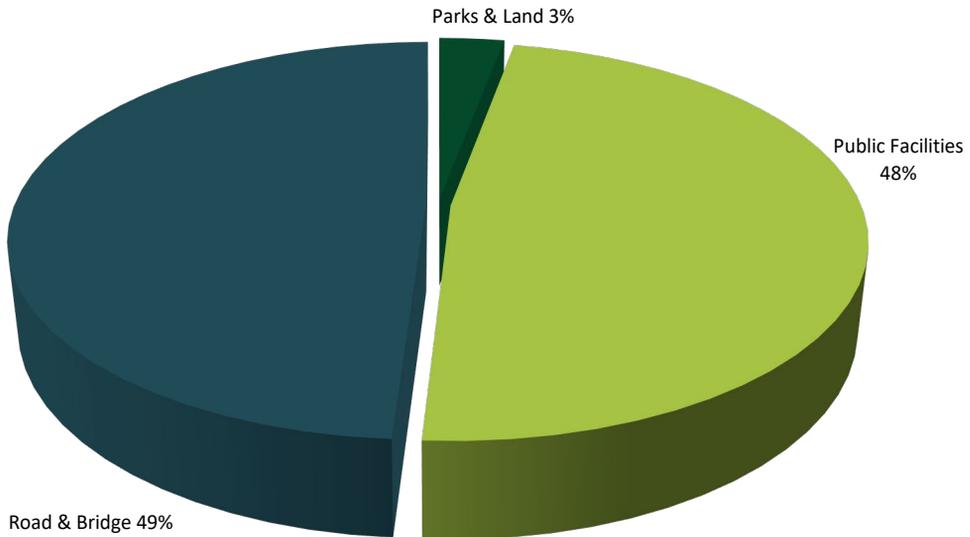


Funding Source

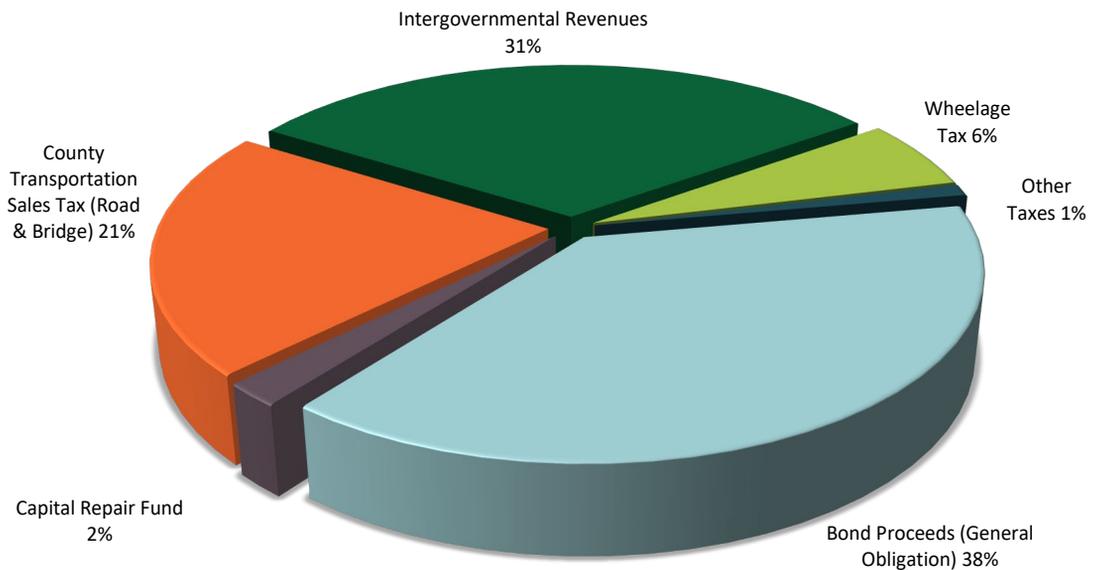


2027 CIP (Projected)

Project Category



Funding Source



Summary Information



Washington County, Minnesota
2023 Capital Improvement Plan
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CATEGORY SUMMARY

Category	2023	2024	2025	2026	2027	Total
Parks & Land	6,875,000	2,375,000	2,575,000	2,975,000	2,375,000	17,175,000
Public Facilities	44,557,900	12,397,900	3,635,700	6,343,100	37,649,800	104,584,400
Road & Bridge	81,154,100	31,145,800	64,780,000	60,950,000	38,420,000	276,449,900
TOTAL	132,587,000	45,918,700	70,990,700	70,268,100	78,444,800	398,209,300

Washington County, Minnesota
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PROJECTS BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Parks & Land							
Interior and Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
Park and Trail Master Planning	PARK-1001	100,000	100,000	100,000	100,000	100,000	500,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks and Trails Pavement Preservation	PARK-1005		500,000	250,000	950,000	250,000	1,950,000
Big Marine Park Reserve Improvements	PARK-2016					150,000	150,000
Parks Maintenance and STS Storage Facility in LEPR	PARK-3009	5,250,000					5,250,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					750,000	750,000
Lake Elmo Park Reserve Swim Pond Play Area	PARK-3019	1,000,000					1,000,000
Lake Elmo Park Reserve Single-Track Trail	PARK-3020	150,000					150,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006				350,000		350,000
Grey Cloud Island Regional Park Trail Development	PARK-5000					150,000	150,000
Square Lake Park Improvements	PARK-6006			850,000			850,000
St. Croix Bluffs Hilltop Shelter & Play Area	PARK-8013		1,400,000				1,400,000
St. Croix Bluffs Campground Improvements	PARK-8017					600,000	600,000
Point Douglas Park Facility Improvements	PARK-9002			1,000,000			1,000,000
Hardwood Creek Regional Trail Extension	PARK-9003				1,200,000		1,200,000
Parks & Land Total		6,875,000	2,375,000	2,575,000	2,975,000	2,375,000	17,175,000
Public Facilities							
Proposed Bond Sale - 2027	BOND-2027					30,000,000	30,000,000
Courthouse Air Handling Unit Upgrades	BSD-CH-2501			100,000	1,300,000		1,400,000
Law Enforcement Center Space Modifications	BSD-CW-1601	8,947,900		1,100,000			10,047,900
Countywide Site Improvements	BSD-CW-2002	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Painting/Wall Repairs	BSD-CW-2101	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Flooring Replacement	BSD-CW-2301	695,000					695,000
Forest Lake Service Center Chiller Replacement	BSD-FL-2701					300,000	300,000
Government Center Generator Replacement	BSD-GC-2201		850,000				850,000
Government Center Fire Safety Upgrades	BSD-GC-2501					1,225,000	1,225,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202	500,000	500,000				1,000,000
South Shop Improvements	BSD-MSS-2001	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200
Oakdale Library Building Improvements	BSD-ODL-1701			200,000			200,000
Park Grove Library Major Renovation	BSD-PGL-2001			50,000			50,000
Central Yard Waste	BSD-PHE-005	1,000,000					1,000,000
West Central Service Center	BSD-WCSC-001	24,500,000	6,946,300				31,446,300
Central Park Plaza Building Improvements	BSD-WSL-2001	4,500,000					4,500,000
Courtroom Audio Upgrades	SWG-2301	75,000					75,000
Public Facilities Total		44,557,900	12,397,900	3,635,700	6,343,100	37,649,800	104,584,400
Road & Bridge							
Intersection Control Projects	RB-2201	520,000	570,000	620,000	620,000	620,000	2,950,000
Misc. Safety/Traffic Capacity Projects	RB-2203	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Preservation & Rehab	RB-2204	4,620,000	6,350,000	5,450,000	6,200,000	4,900,000	27,520,000
Structures & Roadway Stabilization	RB-2216	135,000	250,000	350,000	450,000	450,000	1,635,000
CSAH 14 & CSAH 24	RB-2567	3,400,000					3,400,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	450,000	1,175,000		10,000,000		11,625,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611		5,425,000				5,425,000

Category	Project #	2023	2024	2025	2026	2027	Total
CSAH 5 - CR 64 to Sycamore Street West	RB-2613	3,250,000					3,250,000
CR 65 - Reconstruction	RB-2621	9,800,000					9,800,000
CSAH 21- I-94 to 40th Street N	RB-2629			450,000	100,000		550,000
CSAH 5 - Sycamore Street to Trunk Highway 96	RB-2639	225,000		4,300,000			4,525,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	225,000	3,400,000				3,625,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			550,000	400,000	200,000	1,150,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				400,000	500,000	900,000
Construction Engineering, Inspection and Survey	RB-2651	900,000	1,000,000	1,200,000	1,200,000	1,200,000	5,500,000
58th Street Extension/County Highway 15 S. Segment	RB-2652		1,000,000	9,400,000			10,400,000
Century Avenue Extension Study	RB-2653	100,000					100,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658					450,000	450,000
CSAH 38 Multi-Use Trail	RB-2660	1,310,000					1,310,000
CSAH 12 East Avenue/Hallam Avenue to CSAH 9	RB-2663	475,000	4,500,000				4,975,000
CSAH 19 and 80th Street Intersection	RB-2667		250,000	200,000	3,600,000		4,050,000
TH 120 - I694 to CSAH 12	RB-2668		300,000	850,000		9,250,000	10,400,000
CSAH 2 Rehabilitation	RB-2669	250,000	2,300,000				2,550,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	300,000	500,000	700,000		6,850,000	8,350,000
CSAH 15 Rumble Strips	RB-2673	139,000					139,000
CSAH 17 at TH 36 Intersection	RB-2674	1,500,000		36,500,000			38,000,000
CR 74 - County 38 to Geneva Avenue	RB-2675		400,000	200,000	2,500,000		3,100,000
22nd Street - CSAH 21 to Trunk Highway 95 Study	RB-2678	265,000					265,000
CSAH 12 Trail Project	RB-2679	100,000	325,800				425,800
Scandia City Center Study	RB-2680	100,000					100,000
CSAH 28 at Trunk Highway 95 Improvements	RB-2681	1,010,000					1,010,000
CR 50 - Trunk Highway 61 to CSAH 15	RB-2682		300,000	600,000	1,500,000	10,400,000	12,800,000
CSAH 11 Improvement Project	RB-2683		200,000	40,000		2,100,000	2,340,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	300,000		2,750,000			3,050,000
CR 19A/100th Street Realignment	RB-2685		2,300,000		32,750,000		35,050,000
CSAH 20 & Pioneer Drive Study	RB-2686		100,000				100,000
CSAH 19 - US Trunk Highway 61 to Dale Road Study	RB-2687			120,000			120,000
Radio Drive Pedestrian Management Study	RB-2688				130,000		130,000
CR 74 Shared Use Trail	RB-2689	317,000					317,000
CSAH 16 - CSAH 19 to Trunk Hwy. 95 Corridor Study	RB-2690					300,000	300,000
CSAH 20 - CSAH 22 to Military	RB-2691			300,000	400,000	100,000	800,000
CSAH 12 - Kimbro to CSAH 15	RB-2692					400,000	400,000
Trunk Highway 96 Turnback Corridor	RB-2693		300,000		500,000	500,000	1,300,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	51,263,100					51,263,100
Road & Bridge Total		81,154,100	31,145,800	64,780,000	60,950,000	38,420,000	276,449,900
GRAND TOTAL		132,587,000	45,918,700	70,990,700	70,268,100	78,444,800	398,209,300

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2023 Capital Improvement Plan
 2023 thru 2027

FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	Total
Bonds Proceeds	29,000,000				30,000,000	59,000,000
Capital Investment Funding	3,947,900	3,947,900				7,895,800
Capital Repair Fund	1,370,000	1,450,000	1,550,000	1,400,000	1,625,000	7,395,000
County Environmental Charge	1,000,000					1,000,000
County Program Aid	150,000	150,000	150,000	150,000	150,000	750,000
County Transportation Sales Tax (Road & Bridge)	14,040,000	14,601,600	15,185,700	15,793,100	16,424,800	76,045,200
County Transportation Sales Tax (Transit)	14,040,000					14,040,000
County Transportation Sales Tax (Transit) Fund Bal	5,000,000					5,000,000
Federal Grants	584,000	265,800	10,200,000	25,000,000	3,000,000	39,049,800
Local Contributions	2,406,500	3,770,000	5,150,000	8,590,000	2,560,000	22,476,500
Metropolitan Council Bonds		500,000	500,000	500,000	500,000	2,000,000
Other Bonds TBD	32,223,100					32,223,100
Other Contributions		2,998,400				2,998,400
Planned Use of Fund Balance	10,000,000					10,000,000
Private Funds	25,000	25,000	25,000	25,000	25,000	125,000
State Aid	11,385,000	11,410,000	11,680,000	11,660,000	11,910,000	58,045,000
State Grants	964,000		20,000,000			20,964,000
State Sales Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transmission Line Tax	850,000	850,000	850,000	850,000	850,000	4,250,000
Turnback					5,000,000	5,000,000
Turnback - Fund Balance		300,000		500,000	500,000	1,300,000
Wheelage Tax	4,601,500	4,650,000	4,700,000	4,800,000	4,900,000	23,651,500
GRAND TOTAL	132,587,000	45,918,700	70,990,700	70,268,100	78,444,800	398,209,300

Washington County, Minnesota
2023 Capital Improvement Plan
 2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	2023	2024	2025	2026	2027	Total
Bonds Proceeds							
Proposed Bond Sale - 2027	BOND-2027					30,000,000	30,000,000
West Central Service Center	BSD-WCSC-001	24,500,000					24,500,000
Central Park Plaza Building Improvements	BSD-WSL-2001	4,500,000					4,500,000
Bonds Proceeds Total		29,000,000				30,000,000	59,000,000
Capital Investment Funding							
Law Enforcement Center Space Modifications	BSD-CW-1601	3,947,900					3,947,900
West Central Service Center	BSD-WCSC-001		3,947,900				3,947,900
Capital Investment Funding Total		3,947,900	3,947,900				7,895,800
Capital Repair Fund							
Courthouse Air Handling Unit Upgrades	BSD-CH-2501			100,000	1,300,000		1,400,000
Law Enforcement Center Space Modifications	BSD-CW-1601			1,100,000			1,100,000
Countywide Site Improvements	BSD-CW-2002	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Painting/Wall Repairs	BSD-CW-2101	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Flooring Replacement	BSD-CW-2301	695,000					695,000
Forest Lake Service Center Chiller Replacement	BSD-FL-2701					300,000	300,000
Government Center Generator Replacement	BSD-GC-2201		850,000				850,000
Government Center Fire Safety Upgrades	BSD-GC-2501					1,225,000	1,225,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202	500,000	500,000				1,000,000
Oakdale Library Building Improvements	BSD-ODL-1701			200,000			200,000
Park Grove Library Major Renovation	BSD-PGL-2001			50,000			50,000
Courtroom Audio Upgrades	SWG-2301	75,000					75,000
Capital Repair Fund Total		1,370,000	1,450,000	1,550,000	1,400,000	1,625,000	7,395,000
County Environmental Charge							
Central Yard Waste	BSD-PHE-005	1,000,000					1,000,000
County Environmental Charge Total		1,000,000					1,000,000
County Program Aid							
Structures & Roadway Stabilization	RB-2216	135,000	150,000	150,000	150,000	150,000	735,000
CSAH 15 Rumble Strips	RB-2673	15,000					15,000
County Program Aid Total		150,000	150,000	150,000	150,000	150,000	750,000
County Transportation Sales Tax (Roa							
South Shop Improvements	BSD-MSS-2001	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609				3,000,000		3,000,000

Source	Project #	2023	2024	2025	2026	2027	Total
CSAH 33 - CSAH 32 to CSAH 2	RB-2611		3,700,000				3,700,000
CR 65 - Reconstruction	RB-2621	9,800,000					9,800,000
CSAH 5 - Sycamore Street to Trunk Highway 96	RB-2639			3,400,000			3,400,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641		3,400,000				3,400,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645				300,000		300,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				300,000		300,000
58th Street Extension/County Highway 15 S. Segment	RB-2652		1,000,000	8,900,000			9,900,000
CSAH 2 Rehabilitation	RB-2669		1,800,000				1,800,000
CR 74 - County 38 to Geneva Avenue	RB-2675		400,000	200,000	2,500,000		3,100,000
CR 50 - Trunk Highway 61 to CSAH 15	RB-2682		300,000	600,000	1,500,000	10,400,000	12,800,000
CR 19A/100th Street Realignment	RB-2685				3,250,000		3,250,000
County Transportation Sales Tax (Road & Bridge) Total		14,040,000	14,601,600	15,185,700	15,793,100	16,424,800	76,045,200

County Transportation Sales Tax (Tra

Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	14,040,000					14,040,000
County Transportation Sales Tax (Transit) Total		14,040,000					14,040,000

County Transportation Sales Tax (Tra

Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	5,000,000					5,000,000
County Transportation Sales Tax (Transit) Fund Bal Total		5,000,000					5,000,000

Federal Grants

Point Douglas Park Facility Improvements	PARK-9002			200,000			200,000
CSAH 38 Multi-Use Trail	RB-2660	460,000					460,000
TH 120 - I694 to CSAH 12	RB-2668					3,000,000	3,000,000
CSAH 15 Rumble Strips	RB-2673	124,000					124,000
CSAH 17 at TH 36 Intersection	RB-2674			10,000,000			10,000,000
CSAH 12 Trail Project	RB-2679		265,800				265,800
CR 19A/100th Street Realignment	RB-2685				25,000,000		25,000,000
Federal Grants Total		584,000	265,800	10,200,000	25,000,000	3,000,000	39,049,800

Local Contributions

Hardwood Creek Regional Trail Extension	PARK-9003				600,000		600,000
Intersection Control Projects	RB-2201	210,000	210,000	210,000	210,000	210,000	1,050,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	100,000	375,000		2,000,000		2,475,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611		725,000				725,000
CSAH 5 - CR 64 to Sycamore Street West	RB-2613	350,000					350,000
CSAH 5 - Sycamore Street to Trunk Highway 96	RB-2639	100,000		150,000			250,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			100,000	100,000	100,000	300,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				100,000	50,000	150,000
Construction Engineering, Inspection and Survey	RB-2651	200,000	200,000	200,000	200,000	200,000	1,000,000
58th Street Extension/County Highway 15 S. Segment	RB-2652			500,000			500,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658					50,000	50,000
CSAH 38 Multi-Use Trail	RB-2660	450,000					450,000
CSAH 12 East Avenue/Hallam Avenue to CSAH 9	RB-2663	75,000	200,000				275,000
CSAH 19 and 80th Street Intersection	RB-2667		50,000	100,000	1,800,000		1,950,000
TH 120 - I694 to CSAH 12	RB-2668		50,000	150,000		500,000	700,000

Source	Project #	2023	2024	2025	2026	2027	Total
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	50,000	50,000	400,000		1,250,000	1,750,000
CSAH 17 at TH 36 Intersection	RB-2674	750,000		3,000,000			3,750,000
22nd Street - CSAH 21 to Trunk Highway 95 Study	RB-2678	15,000					15,000
CSAH 12 Trail Project	RB-2679		10,000				10,000
Scandia City Center Study	RB-2680	50,000					50,000
CSAH 11 Improvement Project	RB-2683		50,000	20,000		100,000	170,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	25,000		250,000			275,000
CR 19A/100th Street Realignment	RB-2685		1,800,000		3,500,000		5,300,000
CSAH 20 & Pioneer Drive Study	RB-2686		50,000				50,000
CSAH 19 - US Trunk Highway 61 to Dale Road Study	RB-2687			20,000			20,000
Radio Drive Pedestrian Management Study	RB-2688				30,000		30,000
CR 74 Shared Use Trail	RB-2689	31,500					31,500
CSAH 20 - CSAH 22 to Military	RB-2691			50,000	50,000	50,000	150,000
CSAH 12 - Kimbro to CSAH 15	RB-2692					50,000	50,000
Local Contributions Total		2,406,500	3,770,000	5,150,000	8,590,000	2,560,000	22,476,500
Metropolitan Council Bonds							
Parks and Trails Pavement Preservation	PARK-1005		100,000		300,000		400,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					250,000	250,000
Square Lake Park Improvements	PARK-6006			100,000			100,000
St. Croix Bluffs Hilltop Shelter & Play Area	PARK-8013		400,000				400,000
St. Croix Bluffs Campground Improvements	PARK-8017					250,000	250,000
Point Douglas Park Facility Improvements	PARK-9002			400,000			400,000
Hardwood Creek Regional Trail Extension	PARK-9003				200,000		200,000
Metropolitan Council Bonds Total			500,000	500,000	500,000	500,000	2,000,000
Other Bonds TBD							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	32,223,100					32,223,100
Other Bonds TBD Total		32,223,100					32,223,100
Other Contributions							
West Central Service Center	BSD-WCSC-001		2,998,400				2,998,400
Other Contributions Total			2,998,400				2,998,400
Planned Use of Fund Balance							
Law Enforcement Center Space Modifications	BSD-CW-1601	5,000,000					5,000,000
Parks Maintenance and STS Storage Facility in LEPR	PARK-3009	5,000,000					5,000,000
Planned Use of Fund Balance Total		10,000,000					10,000,000
Private Funds							
Interior and Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
Private Funds Total		25,000	25,000	25,000	25,000	25,000	125,000
State Aid							
Intersection Control Projects	RB-2201	310,000	360,000	410,000	410,000	410,000	1,900,000
Misc. Safety/Traffic Capacity Projects	RB-2203	200,000	200,000	200,000	200,000	200,000	1,000,000

Source	Project #	2023	2024	2025	2026	2027	Total
Pavement Preservation & Rehab	RB-2204	300,000	1,950,000	1,000,000	1,400,000		4,650,000
Structures & Roadway Stabilization	RB-2216		100,000	200,000	300,000	300,000	900,000
CSAH 14 & CSAH 24	RB-2567	3,400,000					3,400,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	350,000	800,000		5,000,000		6,150,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611		1,000,000				1,000,000
CSAH 5 - CR 64 to Sycamore Street West	RB-2613	2,900,000					2,900,000
CSAH 21- I-94 to 40th Street N	RB-2629			450,000	100,000		550,000
CSAH 5 - Sycamore Street to Trunk Highway 96	RB-2639	125,000		750,000			875,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	225,000					225,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			450,000		100,000	550,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					450,000	450,000
Construction Engineering, Inspection and Survey	RB-2651	700,000	800,000	1,000,000	1,000,000	1,000,000	4,500,000
Century Avenue Extension Study	RB-2653	100,000					100,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658					400,000	400,000
CSAH 38 Multi-Use Trail	RB-2660	400,000					400,000
CSAH 12 East Avenue/Hallam Avenue to CSAH 9	RB-2663	400,000	4,300,000				4,700,000
CSAH 19 and 80th Street Intersection	RB-2667		200,000	100,000	1,800,000		2,100,000
TH 120 - I694 to CSAH 12	RB-2668			450,000		750,000	1,200,000
CSAH 2 Rehabilitation	RB-2669	250,000	500,000				750,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	250,000	450,000	300,000		5,600,000	6,600,000
CSAH 17 at TH 36 Intersection	RB-2674	750,000		3,500,000			4,250,000
CSAH 12 Trail Project	RB-2679	100,000	50,000				150,000
Scandia City Center Study	RB-2680	50,000					50,000
CSAH 28 at Trunk Highway 95 Improvements	RB-2681	300,000					300,000
CSAH 11 Improvement Project	RB-2683		150,000	20,000		2,000,000	2,170,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	275,000		2,500,000			2,775,000
CR 19A/100th Street Realignment	RB-2685		500,000		1,000,000		1,500,000
CSAH 20 & Pioneer Drive Study	RB-2686		50,000				50,000
CSAH 19 - US Trunk Highway 61 to Dale Road Study	RB-2687			100,000			100,000
Radio Drive Pedestrian Management Study	RB-2688				100,000		100,000
CSAH 16 - CSAH 19 to Trunk Hwy. 95 Corridor Study	RB-2690					300,000	300,000
CSAH 20 - CSAH 22 to Military	RB-2691			250,000	350,000	50,000	650,000
CSAH 12 - Kimbro to CSAH 15	RB-2692					350,000	350,000
State Aid Total		11,385,000	11,410,000	11,680,000	11,660,000	11,910,000	58,045,000

State Grants

CSAH 17 at TH 36 Intersection	RB-2674			20,000,000			20,000,000
CSAH 28 at Trunk Highway 95 Improvements	RB-2681	710,000					710,000
CR 74 Shared Use Trail	RB-2689	254,000					254,000
State Grants Total		964,000		20,000,000			20,964,000

State Sales Tax

Parks and Trails Pavement Preservation	PARK-1005				400,000		400,000
Big Marine Park Reserve Improvements	PARK-2016					150,000	150,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					500,000	500,000
Lake Elmo Park Reserve Swim Pond Play Area	PARK-3019	1,000,000					1,000,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006				200,000		200,000
Square Lake Park Improvements	PARK-6006			600,000			600,000
St. Croix Bluffs Hilltop Shelter & Play Area	PARK-8013		1,000,000				1,000,000
St. Croix Bluffs Campground Improvements	PARK-8017					350,000	350,000
Point Douglas Park Facility Improvements	PARK-9002			400,000			400,000
Hardwood Creek Regional Trail Extension	PARK-9003				400,000		400,000

Source	Project #	2023	2024	2025	2026	2027	Total
State Sales Tax Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transmission Line Tax							
Park and Trail Master Planning	PARK-1001	100,000	100,000	100,000	100,000	100,000	500,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks and Trails Pavement Preservation	PARK-1005		400,000	250,000	250,000	250,000	1,150,000
Parks Maintenance and STS Storage Facility in LEPR	PARK-3009	250,000					250,000
Lake Elmo Park Reserve Single-Track Trail	PARK-3020	150,000					150,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006				150,000		150,000
Grey Cloud Island Regional Park Trail Development	PARK-5000					150,000	150,000
Square Lake Park Improvements	PARK-6006			150,000			150,000
Transmission Line Tax Total		850,000	850,000	850,000	850,000	850,000	4,250,000
Turnback							
TH 120 - I694 to CSAH 12	RB-2668					5,000,000	5,000,000
Turnback Total						5,000,000	5,000,000
Turnback - Fund Balance							
Trunk Highway 96 Turnback Corridor	RB-2693		300,000		500,000	500,000	1,300,000
Turnback - Fund Balance Total			300,000		500,000	500,000	1,300,000
Wheelage Tax							
Pavement Preservation & Rehab	RB-2204	4,320,000	4,400,000	4,450,000	4,800,000	4,900,000	22,870,000
TH 120 - I694 to CSAH 12	RB-2668		250,000	250,000			500,000
22nd Street - CSAH 21 to Trunk Highway 95 Study	RB-2678	250,000					250,000
CR 74 Shared Use Trail	RB-2689	31,500					31,500
Wheelage Tax Total		4,601,500	4,650,000	4,700,000	4,800,000	4,900,000	23,651,500
GRAND TOTAL		132,587,000	45,918,700	70,990,700	70,268,100	78,444,800	398,209,300

Washington County, Minnesota
2023 Capital Improvement Plan
2023 thru **2027**

EXPENDITURE TYPE SUMMARY

Expenditure Type	2023	2024	2025	2026	2027	Total
Planning / Design	3,956,900	5,020,000	4,490,000	3,670,000	3,500,000	20,636,900
Land Acquisition	1,848,000					1,848,000
Construction	120,592,100	33,722,100	62,925,000	60,055,000	68,120,000	345,414,200
Right-of-Way	1,950,000	3,175,000	1,490,000	1,600,000	800,000	9,015,000
Contribution to Fund Balance	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200
TOTAL	132,587,000	45,918,700	70,990,700	70,268,100	78,444,800	398,209,300

Washington County, Minnesota
2023 Capital Improvement Plan
2023 thru 2027

PROJECTS BY YEAR

Project Name	Department	Project #	Project Cost
2023			
Law Enforcement Center Space Modifications	Capital Projects - Other	BSD-CW-1601	8,947,900
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
Countywide Flooring Replacement	Capital Repair Fund Projects	BSD-CW-2301	695,000
Jail Detention Door Hardware Replacement	Capital Repair Fund Projects	BSD-LEC-2202	500,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	4,240,000
Central Yard Waste	Capital Projects - Other	BSD-PHE-005	1,000,000
West Central Service Center	Capital Projects - Bonds	BSD-WCSC-001	24,500,000
Central Park Plaza Building Improvements	Capital Projects - Bonds	BSD-WSL-2001	4,500,000
Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park and Trail Master Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks Maintenance and STS Storage Facility in LEPR	Capital Parks Projects	PARK-3009	5,250,000
Lake Elmo Park Reserve Swim Pond Play Area	Capital Parks Projects	PARK-3019	1,000,000
Lake Elmo Park Reserve Single-Track Trail	Capital Parks Projects	PARK-3020	150,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	520,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	4,620,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	135,000
CSAH 14 & CSAH 24	Capital Road & Bridge Projects	RB-2567	3,400,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	450,000
CSAH 5 - CR 64 to Sycamore Street West	Capital Road & Bridge Projects	RB-2613	3,250,000
CR 65 - Reconstruction	Capital Road & Bridge Projects	RB-2621	9,800,000
CSAH 5 - Sycamore Street to Trunk Highway 96	Capital Road & Bridge Projects	RB-2639	225,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	225,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	900,000
Century Avenue Extension Study	Capital Road & Bridge Projects	RB-2653	100,000
CSAH 38 Multi-Use Trail	Capital Road & Bridge Projects	RB-2660	1,310,000
CSAH 12 East Avenue/Hallam Avenue to CSAH 9	Capital Road & Bridge Projects	RB-2663	475,000
CSAH 2 Rehabilitation	Capital Road & Bridge Projects	RB-2669	250,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	300,000
CSAH 15 Rumble Strips	Capital Road & Bridge Projects	RB-2673	139,000
CSAH 17 at TH 36 Intersection	Capital Road & Bridge Projects	RB-2674	1,500,000
22nd Street - CSAH 21 to Trunk Highway 95 Study	Capital Road & Bridge Projects	RB-2678	265,000
CSAH 12 Trail Project	Capital Road & Bridge Projects	RB-2679	100,000
Scandia City Center Study	Capital Road & Bridge Projects	RB-2680	100,000
CSAH 28 at Trunk Highway 95 Improvements	Capital Road & Bridge Projects	RB-2681	1,010,000
CSAH 15 - CSAH 10 to 30th Street	Capital Road & Bridge Projects	RB-2684	300,000
CR 74 Shared Use Trail	Capital Road & Bridge Projects	RB-2689	317,000
Gold Line Bus Rapid Transit (BRT)	Gold Line	RRA-2297-11	51,263,100
Courtroom Audio Upgrades	Capital Repair Fund Projects	SWGC-2301	75,000
Total for 2023			132,587,000

Project Name	Department	Project #	Project Cost
2024			
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
Government Center Generator Replacement	Capital Repair Fund Projects	BSD-GC-2201	850,000
Jail Detention Door Hardware Replacement	Capital Repair Fund Projects	BSD-LEC-2202	500,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	4,001,600
West Central Service Center	Capital Projects - Bonds	BSD-WCSC-001	6,946,300
Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park and Trail Master Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks and Trails Pavement Preservation	Capital Parks Projects	PARK-1005	500,000
St. Croix Bluffs Hilltop Shelter & Play Area	Capital Parks Projects	PARK-8013	1,400,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	570,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	6,350,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	250,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	1,175,000
CSAH 33 - CSAH 32 to CSAH 2	Capital Road & Bridge Projects	RB-2611	5,425,000
CSAH 3 - CSAH 7 to CSAH 4	Capital Road & Bridge Projects	RB-2641	3,400,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,000,000
58th Street Extension/County Highway 15 S. Segment	Capital Road & Bridge Projects	RB-2652	1,000,000
CSAH 12 East Avenue/Hallam Avenue to CSAH 9	Capital Road & Bridge Projects	RB-2663	4,500,000
CSAH 19 and 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	250,000
TH 120 - I694 to CSAH 12	Capital Road & Bridge Projects	RB-2668	300,000
CSAH 2 Rehabilitation	Capital Road & Bridge Projects	RB-2669	2,300,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	500,000
CR 74 - County 38 to Geneva Avenue	Capital Road & Bridge Projects	RB-2675	400,000
CSAH 12 Trail Project	Capital Road & Bridge Projects	RB-2679	325,800
CR 50 - Trunk Highway 61 to CSAH 15	Capital Road & Bridge Projects	RB-2682	300,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	200,000
CR 19A/100th Street Realignment	Capital Road & Bridge Projects	RB-2685	2,300,000
CSAH 20 & Pioneer Drive Study	Capital Road & Bridge Projects	RB-2686	100,000
Trunk Highway 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	300,000
Total for 2024			45,918,700
2025			
Courthouse Air Handling Unit Upgrades	Capital Repair Fund Projects	BSD-CH-2501	100,000
Law Enforcement Center Space Modifications	Capital Projects - Other	BSD-CW-1601	1,100,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	2,085,700
Oakdale Library Building Improvements	Capital Repair Fund Projects	BSD-ODL-1701	200,000
Park Grove Library Major Renovation	Capital Repair Fund Projects	BSD-PGL-2001	50,000
Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park and Trail Master Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks and Trails Pavement Preservation	Capital Parks Projects	PARK-1005	250,000
Square Lake Park Improvements	Capital Parks Projects	PARK-6006	850,000
Point Douglas Park Facility Improvements	Capital Parks Projects	PARK-9002	1,000,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	5,450,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	350,000

Project Name	Department	Project #	Project Cost
CSAH 21- I-94 to 40th Street N	Capital Road & Bridge Projects	RB-2629	450,000
CSAH 5 - Sycamore Street to Trunk Highway 96	Capital Road & Bridge Projects	RB-2639	4,300,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	550,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,200,000
58th Street Extension/County Highway 15 S. Segment	Capital Road & Bridge Projects	RB-2652	9,400,000
CSAH 19 and 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	200,000
TH 120 - I694 to CSAH 12	Capital Road & Bridge Projects	RB-2668	850,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	700,000
CSAH 17 at TH 36 Intersection	Capital Road & Bridge Projects	RB-2674	36,500,000
CR 74 - County 38 to Geneva Avenue	Capital Road & Bridge Projects	RB-2675	200,000
CR 50 - Trunk Highway 61 to CSAH 15	Capital Road & Bridge Projects	RB-2682	600,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	40,000
CSAH 15 - CSAH 10 to 30th Street	Capital Road & Bridge Projects	RB-2684	2,750,000
CSAH 19 - US Trunk Highway 61 to Dale Road Study	Capital Road & Bridge Projects	RB-2687	120,000
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	300,000
Total for 2025			70,990,700

2026

Courthouse Air Handling Unit Upgrades	Capital Repair Fund Projects	BSD-CH-2501	1,300,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	4,943,100
Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park and Trail Master Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks and Trails Pavement Preservation	Capital Parks Projects	PARK-1005	950,000
Cottage Grove Ravine Regional Park Lighted Trails	Capital Parks Projects	PARK-4006	350,000
Hardwood Creek Regional Trail Extension	Capital Parks Projects	PARK-9003	1,200,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	6,200,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	450,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	Capital Road & Bridge Projects	RB-2609	10,000,000
CSAH 21- I-94 to 40th Street N	Capital Road & Bridge Projects	RB-2629	100,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	400,000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	400,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,200,000
CSAH 19 and 80th Street Intersection	Capital Road & Bridge Projects	RB-2667	3,600,000
CR 74 - County 38 to Geneva Avenue	Capital Road & Bridge Projects	RB-2675	2,500,000
CR 50 - Trunk Highway 61 to CSAH 15	Capital Road & Bridge Projects	RB-2682	1,500,000
CR 19A/100th Street Realignment	Capital Road & Bridge Projects	RB-2685	32,750,000
Radio Drive Pedestrian Management Study	Capital Road & Bridge Projects	RB-2688	130,000
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	400,000
Trunk Highway 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	500,000
Total for 2026			70,268,100

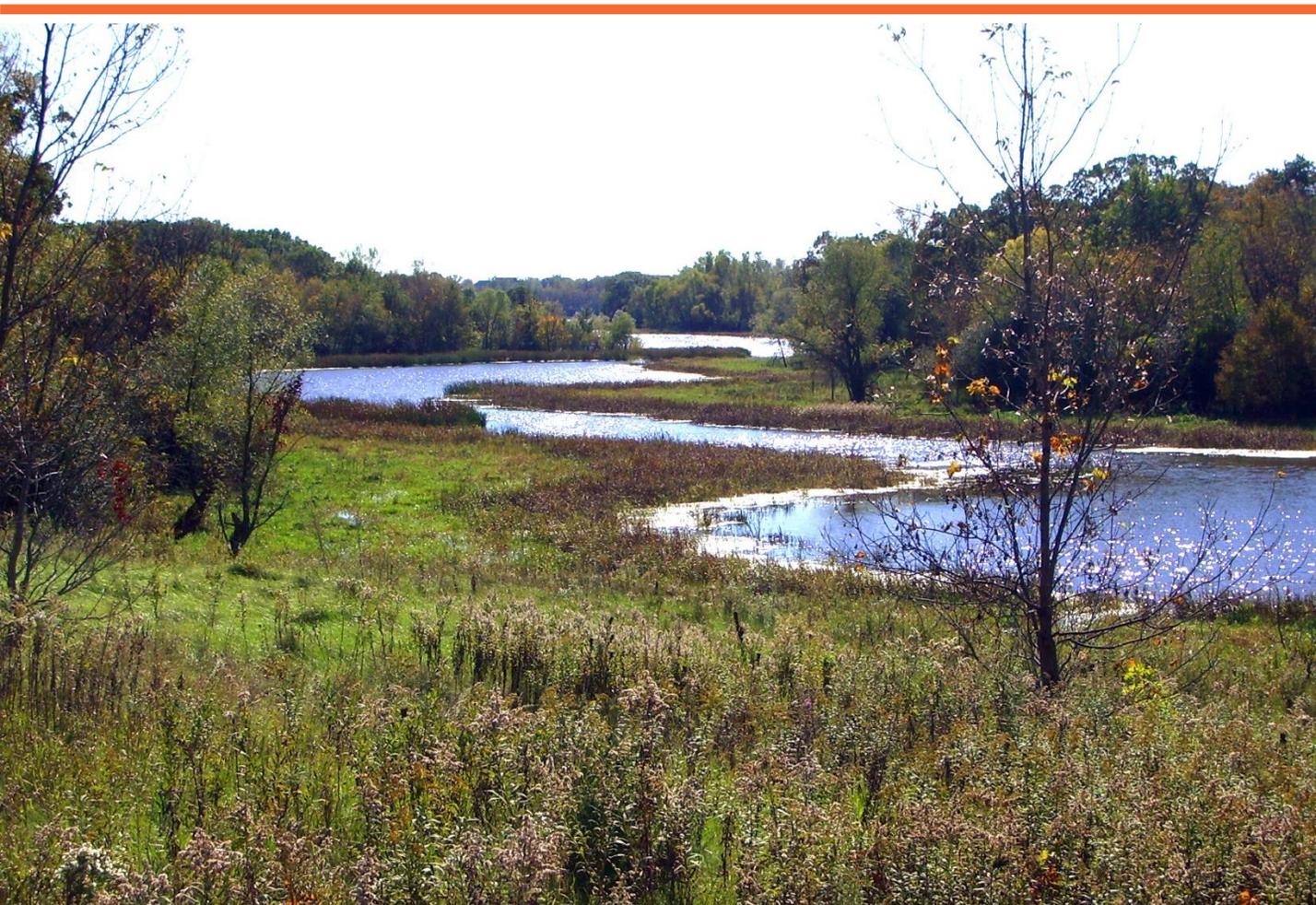
2027

Proposed Bond Sale - 2027	Capital Projects - Bonds	BOND-2027	30,000,000
Countywide Site Improvements	Capital Repair Fund Projects	BSD-CW-2002	50,000
Countywide Painting/Wall Repairs	Capital Repair Fund Projects	BSD-CW-2101	50,000
Forest Lake Service Center Chiller Replacement	Capital Repair Fund Projects	BSD-FL-2701	300,000
Government Center Fire Safety Upgrades	Capital Repair Fund Projects	BSD-GC-2501	1,225,000
South Shop Improvements	Capital Projects - Other	BSD-MSS-2001	6,024,800

Project Name	Department	Project #	Project Cost
Interior and Exterior Renovations	Capital Historic Courthouse	HC-1048-027	25,000
Park and Trail Master Planning	Capital Parks Projects	PARK-1001	100,000
Park Facilities/Infrastructure Improvement Program	Capital Parks Projects	PARK-1003	350,000
Parks and Trails Pavement Preservation	Capital Parks Projects	PARK-1005	250,000
Big Marine Park Reserve Improvements	Capital Parks Projects	PARK-2016	150,000
Lake Elmo Park Reserve Pavilion Play Areas	Capital Parks Projects	PARK-3017	750,000
Grey Cloud Island Regional Park Trail Development	Capital Parks Projects	PARK-5000	150,000
St. Croix Bluffs Campground Improvements	Capital Parks Projects	PARK-8017	600,000
Intersection Control Projects	Capital Road & Bridge Projects	RB-2201	620,000
Misc. Safety/Traffic Capacity Projects	Capital Road & Bridge Projects	RB-2203	200,000
Pavement Preservation & Rehab	Capital Road & Bridge Projects	RB-2204	4,900,000
Structures & Roadway Stabilization	Capital Road & Bridge Projects	RB-2216	450,000
CSAH 13 - CSAH 6 to CSAH 14	Capital Road & Bridge Projects	RB-2645	200,000
CSAH 29 - TH 36 to CSAH 12	Capital Road & Bridge Projects	RB-2650	500,000
Construction Engineering, Inspection and Survey	Capital Road & Bridge Projects	RB-2651	1,200,000
CSAH 19 - CSAH 22 to Dale Road	Capital Road & Bridge Projects	RB-2658	450,000
TH 120 - I694 to CSAH 12	Capital Road & Bridge Projects	RB-2668	9,250,000
CSAH 13 - CSAH 20 to Hargis Parkway	Capital Road & Bridge Projects	RB-2672	6,850,000
CR 50 - Trunk Highway 61 to CSAH 15	Capital Road & Bridge Projects	RB-2682	10,400,000
CSAH 11 Improvement Project	Capital Road & Bridge Projects	RB-2683	2,100,000
CSAH 16 - CSAH 19 to Trunk Hwy. 95 Corridor Study	Capital Road & Bridge Projects	RB-2690	300,000
CSAH 20 - CSAH 22 to Military	Capital Road & Bridge Projects	RB-2691	100,000
CSAH 12 - Kimbro to CSAH 15	Capital Road & Bridge Projects	RB-2692	400,000
Trunk Highway 96 Turnback Corridor	Capital Road & Bridge Projects	RB-2693	500,000
	Total for 2027		78,444,800
GRAND TOTAL			398,209,300

Parks and Land

Detailed Information



This category includes park facilities development and parkland acquisition and improvements. As the implementing agency for the Metropolitan Council, the county receives acquisition and development dollars from the Metropolitan Council. Before receiving funding, the county is required to have an approved master plan for each park site. Each master plan identifies land acquisition and development needs. All projects recommended for the CIP have involved public review at a public hearing, and review and approval by the Washington County Parks and Open Space Commission and the Washington County Board of Commissioners.

Washington County, Minnesota
2023 Capital Improvement Plan
 2023 thru 2027

PROJECTS BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Parks & Land							
Interior and Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
Park and Trail Master Planning	PARK-1001	100,000	100,000	100,000	100,000	100,000	500,000
Park Facilities/Infrastructure Improvement Program	PARK-1003	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks and Trails Pavement Preservation	PARK-1005		500,000	250,000	950,000	250,000	1,950,000
Big Marine Park Reserve Improvements	PARK-2016					150,000	150,000
Parks Maintenance and STS Storage Facility in LEPR	PARK-3009	5,250,000					5,250,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					750,000	750,000
Lake Elmo Park Reserve Swim Pond Play Area	PARK-3019	1,000,000					1,000,000
Lake Elmo Park Reserve Single-Track Trail	PARK-3020	150,000					150,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006				350,000		350,000
Grey Cloud Island Regional Park Trail Development	PARK-5000					150,000	150,000
Square Lake Park Improvements	PARK-6006			850,000			850,000
St. Croix Bluffs Hilltop Shelter & Play Area	PARK-8013		1,400,000				1,400,000
St. Croix Bluffs Campground Improvements	PARK-8017					600,000	600,000
Point Douglas Park Facility Improvements	PARK-9002			1,000,000			1,000,000
Hardwood Creek Regional Trail Extension	PARK-9003				1,200,000		1,200,000
Parks & Land Total		6,875,000	2,375,000	2,575,000	2,975,000	2,375,000	17,175,000
GRAND TOTAL		6,875,000	2,375,000	2,575,000	2,975,000	2,375,000	17,175,000

Washington County, Minnesota
2023 Capital Improvement Plan
 2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	2023	2024	2025	2026	2027	Total
Federal Grants							
Point Douglas Park Facility Improvements	PARK-9002			200,000			200,000
Federal Grants Total				200,000			200,000
Local Contributions							
Hardwood Creek Regional Trail Extension	PARK-9003				600,000		600,000
Local Contributions Total					600,000		600,000
Metropolitan Council Bonds							
Parks and Trails Pavement Preservation	PARK-1005		100,000		300,000		400,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					250,000	250,000
Square Lake Park Improvements	PARK-6006			100,000			100,000
St. Croix Bluffs Hilltop Shelter & Play Area	PARK-8013		400,000				400,000
St. Croix Bluffs Campground Improvements	PARK-8017					250,000	250,000
Point Douglas Park Facility Improvements	PARK-9002			400,000			400,000
Hardwood Creek Regional Trail Extension	PARK-9003				200,000		200,000
Metropolitan Council Bonds Total			500,000	500,000	500,000	500,000	2,000,000
Planned Use of Fund Balance							
Parks Maintenance and STS Storage Facility in LEPR	PARK-3009	5,000,000					5,000,000
Planned Use of Fund Balance Total		5,000,000					5,000,000
Private Funds							
Interior and Exterior Renovations	HC-1048-027	25,000	25,000	25,000	25,000	25,000	125,000
Private Funds Total		25,000	25,000	25,000	25,000	25,000	125,000
State Sales Tax							
Parks and Trails Pavement Preservation	PARK-1005				400,000		400,000
Big Marine Park Reserve Improvements	PARK-2016					150,000	150,000
Lake Elmo Park Reserve Pavilion Play Areas	PARK-3017					500,000	500,000
Lake Elmo Park Reserve Swim Pond Play Area	PARK-3019	1,000,000					1,000,000
Cottage Grove Ravine Regional Park Lighted Trails	PARK-4006				200,000		200,000
Square Lake Park Improvements	PARK-6006			600,000			600,000
St. Croix Bluffs Hilltop Shelter & Play Area	PARK-8013		1,000,000				1,000,000
St. Croix Bluffs Campground Improvements	PARK-8017					350,000	350,000
Point Douglas Park Facility Improvements	PARK-9002			400,000			400,000
Hardwood Creek Regional Trail Extension	PARK-9003				400,000		400,000

Source	Project #	2023	2024	2025	2026	2027	Total
State Sales Tax Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transmission Line Tax							
Park and Trail Master Planning	<i>PARK-1001</i>	100,000	100,000	100,000	100,000	100,000	500,000
Park Facilities/Infrastructure Improvement Program	<i>PARK-1003</i>	350,000	350,000	350,000	350,000	350,000	1,750,000
Parks and Trails Pavement Preservation	<i>PARK-1005</i>		400,000	250,000	250,000	250,000	1,150,000
Parks Maintenance and STS Storage Facility in LEPR	<i>PARK-3009</i>	250,000					250,000
Lake Elmo Park Reserve Single-Track Trail	<i>PARK-3020</i>	150,000					150,000
Cottage Grove Ravine Regional Park Lighted Trails	<i>PARK-4006</i>				150,000		150,000
Grey Cloud Island Regional Park Trail Development	<i>PARK-5000</i>					150,000	150,000
Square Lake Park Improvements	<i>PARK-6006</i>			150,000			150,000
Transmission Line Tax Total		850,000	850,000	850,000	850,000	850,000	4,250,000
GRAND TOTAL		6,875,000	2,375,000	2,575,000	2,975,000	2,375,000	17,175,000

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Historic Courthouse

Washington County, Minnesota

Contact PWD

Project # HC-1048-027
Project Name Interior and Exterior Renovations

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Historic Courthouse

District # 3

Description

The project scope includes an annual program for improvements and renovations at the Historic Courthouse. These improvements were identified in a building audit completed in 2017. The improvements planned are operational, general upkeep, and maintenance upgrades to the Historic Courthouse.

Major projects that may be completed:
 2023 - Structural, utility, and security
 2024 - Entrance and pavement repairs
 2025 - TBD
 2026 - TBD
 2027 - TBD

Justification

The Historic Courthouse building audit identified immediate (0-2 year), intermediate (2-5 year), and longer-term (5-10 year) improvements. Based on these recommendations, maintenance, and restoration projects will be completed annually.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Private Funds	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

The project will reduce the maintenance and operation costs of the facility.

Private funds are from donations received for the Historic Courthouse. Funds are generated from events and programs that are held at the Historic Courthouse and placed in the Historic Courthouse restoration fund.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project #	PARK-1001
Project Name	Park and Trail Master Planning

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Various

District #

Description

The parks and trails in Washington County provide residents and visitors an opportunity to explore natural resources through a wide variety of recreational facilities.

The planning, development, operations, and management of the county's regional parks and trail system are guided by a master plan document for each park and trail.

Justification

Eight of the 23 regional parks and trails within the county do not have a Metropolitan Council approved master plan, which is required for these facilities to be eligible for acquisition, development, and maintenance funding.

Updates to the county's parks master plans will involve significant coordination with local agencies and stakeholders.

The parks master planning process allows for one master plan to be completed at a time. The future years master plan completion schedule is based on priority and will be updated as priorities arise. The master plans are anticipated to be updated on the following schedule:

2023: Glacial Hills Regional Trail

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Transmission Line Tax	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

Master plans determine the planning, acquisition, operations, and management of the county's park system; however, there are no additional impacts to the budget related to the actual planning process. There is no anticipated change within the Parks/Planning Division operating budget.

2023 Capital Improvement Plan

2023 *thru* 2027

Washington County, Minnesota

Department Capital Parks Projects

Contact PWD

Type Improvement

Useful Life 5+ years

Category Parks & Land

Project # PARK-1003

Project Name Park Facilities/Infrastructure Improvement Program

Location Various

District # Multiple

Description

This annual program is for improvements to existing park facilities and infrastructure.

Examples of this program include:

- 1) improvements to infrastructure - signage, concrete, pedestrian facilities, play area, parking lot amenities, etc.
- 2) improvements to buildings based on the Facility Condition Index (FCI)
- 3) trail development
- 4) capital project contingency
- 5) planning/feasibility studies

The program provides funding to serve as a financial match for park capital improvement projects that include grants that originate from state sales tax and state bonds. The program also provides a funding source for projects located outside of the Metropolitan Regional Parks System that are not eligible for state sales tax revenue.

Justification

Infrastructure in the Parks is nearing or beyond the useful life.

This annual program is necessary to provide the ability to be responsive to smaller projects throughout the year that are not programmed into a larger capital project.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000
Funding Sources	2023	2024	2025	2026	2027	Total
Transmission Line Tax	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Budget Impact/Other

Projects will improve infrastructure conditions, thus reducing annual maintenance costs.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # PARK-1005

Type Construction

Project Name Parks and Trails Pavement Preservation

Useful Life 5+ years

Category Parks & Land

Location Various

District # Multiple

Description

This annual program is for improvements to pavement for Washington County parks and trails. Priorities will be guided by the Pavement Condition Index (PCI) and specific projects will be planned as funding permits.

Projects that may be completed:

2024 - Lake Elmo Park Reserve Parking Lots, Trails, and Roads

2025 - Square Lake Park Parking Lots, Trails, and Roads

2026 - St. Croix Bluffs Regional Park Parking Lots, Trails, and Roads

2027 - TBD

Justification

Trails, parking lots, and roads within Washington County parks are nearing or beyond their useful life. Conducting maintenance/preservation projects will allow the county to extend the life of the pavement. Pavement preservation will also provide the public with improved safety and mobility and an overall more comfortable experience within the parks.

Expenditures	2023	2024	2025	2026	2027	Total
Construction		500,000	250,000	950,000	250,000	1,950,000
Total		500,000	250,000	950,000	250,000	1,950,000
Funding Sources	2023	2024	2025	2026	2027	Total
Metropolitan Council Bonds		100,000		300,000		400,000
State Sales Tax				400,000		400,000
Transmission Line Tax		400,000	250,000	250,000	250,000	1,150,000
Total		500,000	250,000	950,000	250,000	1,950,000

Budget Impact/Other

The program will improve pavement conditions, thus reducing annual maintenance costs.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # **PARK-2016**
Project Name **Big Marine Park Reserve Improvements**

Type Construction

Useful Life 5+ years

Category Parks & Land

Location Big Marine

District # 1

Total Project Cost: \$150,000

Description

The project scope includes planning and design for improvements identified in the master plan at Big Marine Park Reserve. The improvements may include water access and trail improvements.

Justification

The county continues to acquire properties in accordance with the Big Marine Park Reserve Master Plan. This project will determine improvements that will help lay the foundation for future park investments. Improvements are planned on parcels that have been acquired by Washington County.

Expenditures	2023	2024	2025	2026	2027	Total
Construction					150,000	150,000
Total					150,000	150,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Sales Tax					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with providing public access to and use of this land.

Funding originates from state bonds and state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Funding will come in the form of a grant from the Metropolitan Council. If this funding is not received, this project may be delayed or the scope of the project could be altered.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # **PARK-3009**
Project Name **Parks Maintenance and STS Storage Facility in LEPR**

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Lake Elmo

District # 3

Total Project Cost: \$5,250,000

Description

This project includes a partnership between Parks and Community Corrections to build a shared storage facility that meets each department's needs within the Lake Elmo Park Reserve.

Improvements may include building a shared facility that will have specific dedicated and locked spaces for each department. Through efficient facility design, it is anticipated that there will be cost savings to building a shared facility vs two standalone facilities. Additionally, there are three barns and two silos within the Park that will need to be torn down.

Justification

Storage barns within Lake Elmo Park Reserve, which are used by both the Parks Division and the Sentence to Serve Program (STS) are run down, unusable, and unsafe. Improvements to the Parks maintenance facility campus will provide a safe working environment to staff and STS crews, a security system to protect county assets, and an opportunity to have a properly-sized structure that can serve growing Park and STS program operational needs.

The Parks and STS program use old dairy barns which have ongoing electrical problems, moisture issues, and have had several break-ins, resulting in equipment damage or theft. The current space is inadequate and the departments have made due with the space, but it does not meet the current or future needs.

Parks and STS have equipment stored outside and exposed to all weather conditions, thus reducing the utility and lifespan of the equipment.

The budget includes an evaluation and possible reconfiguration to the current parks maintenance facility that could add staff lockers, break rooms, and office space. The project will also consider new equipment cleaning and storage space. This project was identified as a top priority by the Parks Long Range Facility Study.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	250,000					250,000
Construction	5,000,000					5,000,000
Total	5,250,000					5,250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Planned Use of Fund Balance	5,000,000					5,000,000
Transmission Line Tax	250,000					250,000
Total	5,250,000					5,250,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with building maintenance.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # **PARK-3017**
Project Name **Lake Elmo Park Reserve Pavilion Play Areas**

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Lake Elmo

District # 3

Total Project Cost: \$750,000

Description

The project scope includes new design and reconstruction of the play areas near the North and South pavilions. The improvements will include site grading, refurbishing, replacing, or adding equipment, improved lighting, landscaping, and playground structure access.

Justification

The playgrounds near the pavilion shelters in the Lake Elmo Park Reserve are nearly 25 years old. Standards, designs, and best practices have changed, resulting in a need to update and renovate these popular play structures and adjacent areas. This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design					190,000	190,000
Construction					560,000	560,000
Total					750,000	750,000

Funding Sources	2023	2024	2025	2026	2027	Total
Metropolitan Council Bonds					250,000	250,000
State Sales Tax					500,000	500,000
Total					750,000	750,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with replacing worn parts and general repair.

Funding originates from state bonds and state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Funding will come in the form of a grant from the Metropolitan Council.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # **PARK-3019**
Project Name **Lake Elmo Park Reserve Swim Pond Play Area**

Type Construction

Useful Life 5+ years

Category Parks & Land

Location Lake Elmo

District # 3

Total Project Cost: \$1,000,000

Description

The project scope includes final design and reconstruction of the play area near the swim pond. The improvements will include site work, replacing equipment, improved lighting, landscaping, existing parking lot upgrades, recreational space, and access improvements.

Preliminary Design was budgeted in PARK-3013 and will be used to guide project implementation.

Justification

The play area in LEPR Swim Pond recreation area is nearly 30 years old and must be upgraded to meet the current and future demand. Standards, designs, and best practices have changed, resulting in a need to update and renovate the play structure and adjacent areas.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Sales Tax	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Improving the playground will reduce maintenance costs of the structure.

Funding originates from state bonds and state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Funding will come in the form of a grant from the Metropolitan Council. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

A Bonding Bill for fiscal year 2023 was not passed and the expected funding for this project changed from \$1.5M to \$1M.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # PARK-3020

Type Construction

Project Name Lake Elmo Park Reserve Single-Track Trail

Useful Life 5+ years

Category Parks & Land

Location Lake Elmo

District # 3

Total Project Cost: \$150,000

Description

The project scope includes final design and construction of a single-track trail at Lake Elmo Park Reserve. The trails will be implemented in conformance with design best practices and standards to minimize erosion issues and impact to vegetation and natural resources.

Justification

Mountain biking is allowed on some of the multi-use trails within Lake Elmo Park Reserve. Also, the park master plan designates a single-track trail system.

Washington County commissioned a study and preliminary design process for this project in 2021. The report provides guidance and recommendations for implementation of a single-track trail system.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Transmission Line Tax	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

The additional trails are expected to increase operations and maintenance costs.

The county will explore opportunities to coordinate with volunteer groups to help maintain and improve the trails. The county will also explore additional grant funding to help fund this project.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # PARK-4006
Project Name Cottage Grove Ravine Regional Park Lighted Trails

Type Construction

Useful Life 5+ years

Category Parks & Land

Location Cottage Grove Ravine

District # 4

Total Project Cost: \$350,000

Description

The project scope includes planning and design of lighting for multi-use trails at Cottage Grove Ravine Regional Park.

Justification

This project builds upon recent improvements at Cottage Grove Ravine Regional Park, including the Ravine Landing facility. The project will help expand the park's year-round use and improve the visitor's experience and safety during evening hours.

The project in 2026 will produce the plan and design needed to implement the trail lighting in future years, which was identified in the park's master plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design				350,000		350,000
Total				350,000		350,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Sales Tax				200,000		200,000
Transmission Line Tax				150,000		150,000
Total				350,000		350,000

Budget Impact/Other

The additional lighting fixtures are expected to increase operations and maintenance costs.

Funding originates from state bonds and state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Funding will come in the form of a grant from the Metropolitan Council. If this funding is not received, this project may be delayed or the scope of the project could be altered.

The total estimated project cost is \$3,350,000. Additional funding will need to be identified to deliver the project.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # **PARK-5000**
Project Name **Grey Cloud Island Regional Park Trail Development**

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Grey Cloud Island Twp

District # 4

Total Project Cost: \$150,000

Description

The project scope includes evaluation and implementation of trails in Grey Cloud Island Regional Park. This may include water and trail access improvements.

Justification

The county has acquired 127 acres of land in accordance with the Grey Cloud Island Regional Park Master Plan. This project will determine low-impact improvements that will help lay the foundation for future park investments. Improvements are planned on parcels previously acquired by Washington County.

Expenditures	2023	2024	2025	2026	2027	Total
Construction					150,000	150,000
Total					150,000	150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Transmission Line Tax					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with providing public access and use to this land.

Local grants may be applied for that could change funding resources.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project #	PARK-6006
Project Name	Square Lake Park Improvements

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location Square Lake

District # 1

Description	Total Project Cost: \$850,000
<p>The project scope includes planning and design for the following improvements at Square Lake Park:</p> <ol style="list-style-type: none"> 1) rehabilitation of existing restroom facility 2) parking improvements 3) implementation of trails 4) signage and wayfinding improvements 5) boat launch and picnic area improvements 	

Justification
<p>A master plan was developed in 2020 for Square Lake Special Recreation Feature and will guide the development of improvements.</p> <p>The existing park facilities are in need of repairs and must be upgraded to meet the current and future demands, including upgrades related to the Americans with Disabilities Act. The existing parking lot is in need of improvements. Implementation of trails and corresponding wayfinding will provide additional recreational opportunities for park visitors.</p> <p>This project was identified as a top priority in the Long Range Facility Study.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			170,000			170,000
Construction			680,000			680,000
Total			850,000			850,000

Funding Sources	2023	2024	2025	2026	2027	Total
Metropolitan Council Bonds			100,000			100,000
State Sales Tax			600,000			600,000
Transmission Line Tax			150,000			150,000
Total			850,000			850,000

Budget Impact/Other
<p>The project will reduce operation and maintenance costs associated with facility and pavement repair.</p> <p>Funding originates from state bonds and state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Funding will come in the form of a grant from the Metropolitan Council. If this funding is not received, this project may be delayed or the scope of the project could be altered.</p>

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # PARK-8013
Project Name St. Croix Bluffs Hilltop Shelter & Play Area

Type Improvement

Useful Life 5+ years

Category Parks & Land

Location St. Croix Bluffs

District # 4

Total Project Cost: \$1,400,000

Description

The project scope includes updates and improvements to the hilltop facility area and play areas at St. Croix Bluffs (SCB) Regional Park. The improvements may include facility upgrades, site grading, refurbishing, replacing, or adding equipment, improved lighting, landscaping, and playground structure access.

Justification

The playgrounds in St. Croix Bluffs Regional Park are 24 years old. Standards, designs, and best practices have changed, resulting in a need to update and renovate these popular play structures.

The hilltop facilities are heavily used and require repairs and improvements to continue hosting large gatherings.

This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design		200,000				200,000
Construction		1,200,000				1,200,000
Total		1,400,000				1,400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Metropolitan Council Bonds		400,000				400,000
State Sales Tax		1,000,000				1,000,000
Total		1,400,000				1,400,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with upkeep and general repair.

Funding originates from state bonds and state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Funding will come in the form of a grant from the Metropolitan Council. If this funding is not received, this project may be delayed or the scope of the project could be altered.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # PARK-8017
Project Name St. Croix Bluffs Campground Improvements

Type Construction

Useful Life 5+ years

Category Parks & Land

Location St. Croix Bluffs

District # 4

Total Project Cost: \$600,000

Description

The project scope includes planning and design for improvements to the St. Croix Bluffs Regional Park campground. Improvements may include shower/restroom facility upgrades, parking improvements, and play area improvements.

Justification

The existing park facilities are in need of repairs and must be upgraded to meet the current and future demands. The existing parking situation and pavement is in need of improvements.

The playground in St. Croix Bluffs Regional Park campground is 25+ years old. Standards, designs, and best practices have changed, resulting in a need to update and renovate this popular play structure.

This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2023	2024	2025	2026	2027	Total
Construction					600,000	600,000
Total					600,000	600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Metropolitan Council Bonds					250,000	250,000
State Sales Tax					350,000	350,000
Total					600,000	600,000

Budget Impact/Other

The project will reduce operation and maintenance costs associated with upkeep and general repair.

Budget shown is not adequate to deliver the project. Additional funding will need to be identified in order to deliver the project as described.

Funding originates from state bonds and state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund). Funding will come in the form of a grant from the Metropolitan Council. If this funding is not received, this project may be delayed or the scope of the project could be altered.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # PARK-9002

Type Improvement

Project Name Point Douglas Park Facility Improvements

Useful Life 5+ years

Category Parks & Land

Location Point Douglas Park

District # 4

Total Project Cost: \$1,000,000

Description

The project scope may include updates to the existing trailhead and restroom beach facilities at Point Douglas Park.

Justification

The existing trailhead restroom facility and beach facility are in need of repairs and must be upgraded to meet the current and future demand.

This project was identified as a top priority in the Long Range Facility Study.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			150,000			150,000
Construction			850,000			850,000
Total			1,000,000			1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal Grants			200,000			200,000
Metropolitan Council Bonds			400,000			400,000
State Sales Tax			400,000			400,000
Total			1,000,000			1,000,000

Budget Impact/Other

The total cost for improvements is estimated at \$1,000,000, which includes the request of \$200,000 from the Mississippi National River and Recreation Area Alternative Transportation System Implementation Plan. Without the full funding, the project scope may be delayed or the scope of the project could be altered.

The project will reduce operation and maintenance costs associated with facility repair.

State sales tax and state bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Parks Projects

Washington County, Minnesota

Contact PWD

Project # PARK-9003
Project Name Hardwood Creek Regional Trail Extension

Type Construction

Useful Life 5+ years

Category Parks & Land

Location Hugo

District # 1

Description **Total Project Cost: \$1,200,000**
 This project will extend the Hardwood Creek Regional Trail south to the county line. The route will be guided by a feasibility study conducted in 2021.

Justification
 The Hardwood Creek Regional Trail extension will fill an important gap in the existing trail network. If feasible, this project will connect to the Bruce Vento Regional Trail (Ramsey County) and ultimately link three counties (Ramsey, Washington, and Chisago).

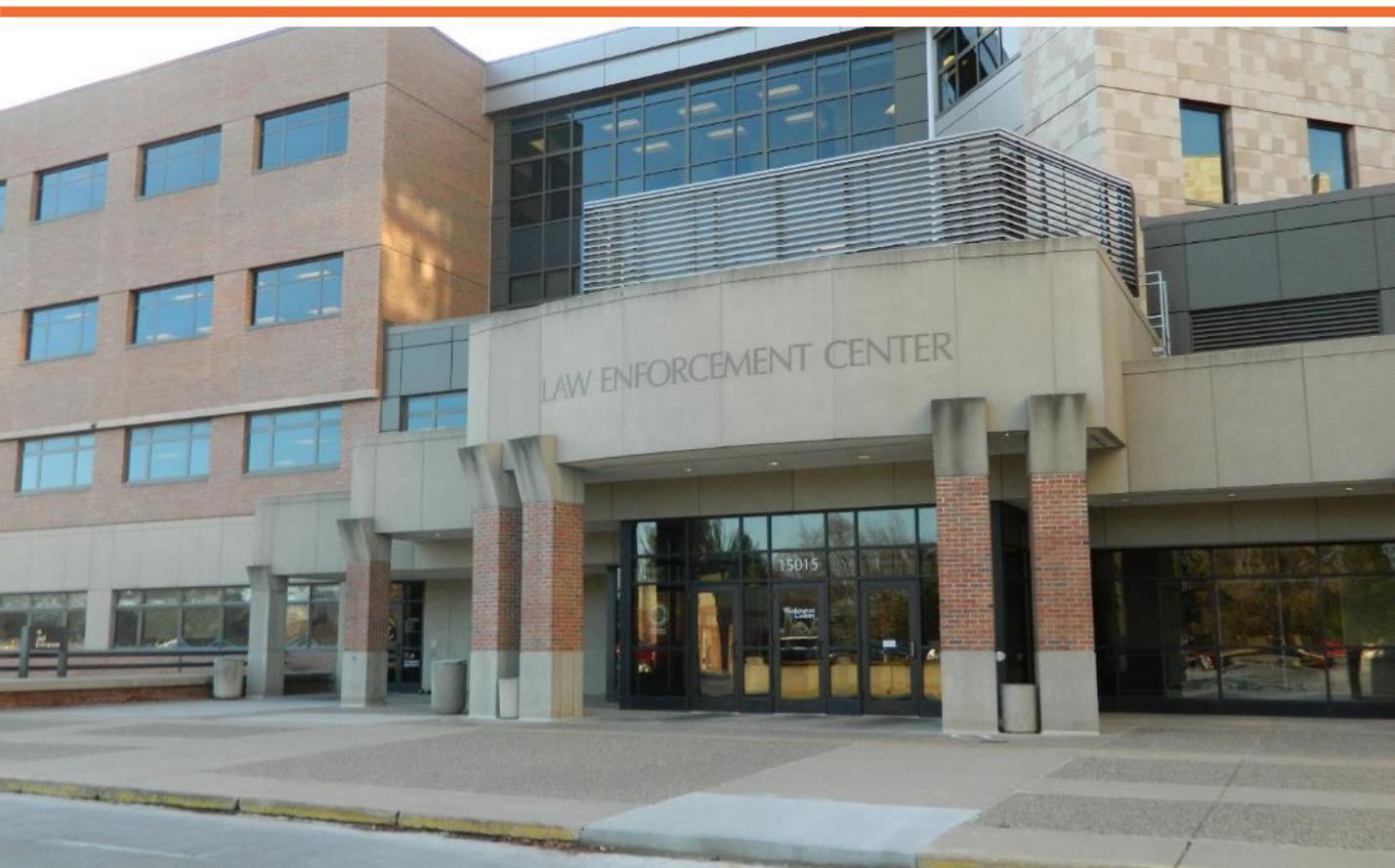
Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design				120,000		120,000
Construction				1,080,000		1,080,000
Total				1,200,000		1,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions				600,000		600,000
Metropolitan Council Bonds				200,000		200,000
State Sales Tax				400,000		400,000
Total				1,200,000		1,200,000

Budget Impact/Other
 This project will increase operation and maintenance costs associated with the additional miles of trail to maintain.
 Total project cost is \$1,900,000. \$1,200,000 in funding has been identified. If the remainder \$700,000 in funding is not identified, the project may be delayed or scope changed.
 State sales tax and state bond revenue will come in the form of a grant from the Metropolitan Council. Funding originates from state sales tax (deriving from the Clean Water, Land and Legacy amendment via the Parks and Trails Legacy Fund) and state bonds. If this revenue is not received, this project may be delayed or the scope of the project could be altered.

Public Facilities

Detailed Information



This category includes the construction or expansion of county buildings used for offices and operations, except for the parks system structures. These are listed under the parks area. The estimated project costs included costs of planning, construction, furnishings and fixtures, and any contingency items found necessary at a later date.

Washington County, Minnesota
2023 Capital Improvement Plan
 2023 thru 2027

PROJECTS BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Public Facilities							
Proposed Bond Sale - 2027	BOND-2027					30,000,000	30,000,000
Courthouse Air Handling Unit Upgrades	BSD-CH-2501			100,000	1,300,000		1,400,000
Law Enforcement Center Space Modifications	BSD-CW-1601	8,947,900		1,100,000			10,047,900
Countywide Site Improvements	BSD-CW-2002	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Painting/Wall Repairs	BSD-CW-2101	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Flooring Replacement	BSD-CW-2301	695,000					695,000
Forest Lake Service Center Chiller Replacement	BSD-FL-2701					300,000	300,000
Government Center Generator Replacement	BSD-GC-2201		850,000				850,000
Government Center Fire Safety Upgrades	BSD-GC-2501					1,225,000	1,225,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202	500,000	500,000				1,000,000
South Shop Improvements	BSD-MSS-2001	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200
Oakdale Library Building Improvements	BSD-ODL-1701			200,000			200,000
Park Grove Library Major Renovation	BSD-PGL-2001			50,000			50,000
Central Yard Waste	BSD-PHE-005	1,000,000					1,000,000
West Central Service Center	BSD-WCSC-001	24,500,000	6,946,300				31,446,300
Central Park Plaza Building Improvements	BSD-WSL-2001	4,500,000					4,500,000
Courtroom Audio Upgrades	SWG-2301	75,000					75,000
Public Facilities Total		44,557,900	12,397,900	3,635,700	6,343,100	37,649,800	104,584,400
GRAND TOTAL		44,557,900	12,397,900	3,635,700	6,343,100	37,649,800	104,584,400

Washington County, Minnesota
2023 Capital Improvement Plan
 2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	2023	2024	2025	2026	2027	Total
Bonds Proceeds							
Proposed Bond Sale - 2027	BOND-2027					30,000,000	30,000,000
West Central Service Center	BSD-WCSC-001	24,500,000					24,500,000
Central Park Plaza Building Improvements	BSD-WSL-2001	4,500,000					4,500,000
Bonds Proceeds Total		29,000,000				30,000,000	59,000,000
Capital Investment Funding							
Law Enforcement Center Space Modifications	BSD-CW-1601	3,947,900					3,947,900
West Central Service Center	BSD-WCSC-001		3,947,900				3,947,900
Capital Investment Funding Total		3,947,900	3,947,900				7,895,800
Capital Repair Fund							
Courthouse Air Handling Unit Upgrades	BSD-CH-2501			100,000	1,300,000		1,400,000
Law Enforcement Center Space Modifications	BSD-CW-1601			1,100,000			1,100,000
Countywide Site Improvements	BSD-CW-2002	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Painting/Wall Repairs	BSD-CW-2101	50,000	50,000	50,000	50,000	50,000	250,000
Countywide Flooring Replacement	BSD-CW-2301	695,000					695,000
Forest Lake Service Center Chiller Replacement	BSD-FL-2701					300,000	300,000
Government Center Generator Replacement	BSD-GC-2201		850,000				850,000
Government Center Fire Safety Upgrades	BSD-GC-2501					1,225,000	1,225,000
Jail Detention Door Hardware Replacement	BSD-LEC-2202	500,000	500,000				1,000,000
Oakdale Library Building Improvements	BSD-ODL-1701			200,000			200,000
Park Grove Library Major Renovation	BSD-PGL-2001			50,000			50,000
Courtroom Audio Upgrades	SWG-2301	75,000					75,000
Capital Repair Fund Total		1,370,000	1,450,000	1,550,000	1,400,000	1,625,000	7,395,000
County Environmental Charge							
Central Yard Waste	BSD-PHE-005	1,000,000					1,000,000
County Environmental Charge Total		1,000,000					1,000,000
County Transportation Sales Tax (Road & Bridge)							
South Shop Improvements	BSD-MSS-2001	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200
County Transportation Sales Tax (Road & Bridge) Total		4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200
Other Contributions							
West Central Service Center	BSD-WCSC-001		2,998,400				2,998,400

Source	Project #	2023	2024	2025	2026	2027	Total
Other Contributions Total			2,998,400				2,998,400
Planned Use of Fund Balance							
Law Enforcement Center Space Modifications	<i>BSD-CW-1601</i>	5,000,000					5,000,000
Planned Use of Fund Balance Total		5,000,000					5,000,000
GRAND TOTAL		44,557,900	12,397,900	3,635,700	6,343,100	37,649,800	104,584,400

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Projects - Bonds

Washington County, Minnesota

Contact PWD

Project #	BOND-2027
Project Name	Proposed Bond Sale - 2027

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Various

District # Multiple

Total Project Cost: \$30,000,000

Description
The county may issue bonds for capital improvement projects in 2027. Projects under consideration for this bond sale include, but are not limited to: 1. South Shop Improvements (BSD-MSS-2001) 2. Park Grove Library Major Renovation (BSD-PGL-2001) 3. Stafford Library (BSD-PLG-2001) Proposed projects for bond funding are thoroughly analyzed before recommendations are made to the County Board for inclusion in the formal bonding plan.

Justification
Before approving the final projects to be funded with Capital Improvement Bonds, the County Board of Commissioners will consider for each recommended project: 1) the condition of the county's existing infrastructure, including the projected need for repair or replacement; 2) the likely demand for the improvement; 3) the estimated cost of the improvement; 4) the available public resources; 5) the level of overlapping debt in the county; 6) the relative benefits and costs of alternative uses of the funds; 7) operating costs of the proposed improvements; and 8) alternatives for providing services more efficiently through shared facilities with other counties or local government units.

Expenditures	2023	2024	2025	2026	2027	Total
Construction					30,000,000	30,000,000
Total					30,000,000	30,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Bonds Proceeds					30,000,000	30,000,000
Total					30,000,000	30,000,000

Budget Impact/Other
To be determined once the final projects are recommended for inclusion in the formal bonding plan.

2023 Capital Improvement Plan

2023 thru 2027

Department Capital Projects - Bonds

Washington County, Minnesota

Contact PWD

Project #	BSD-WCSC-001
Project Name	West Central Service Center

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Woodbury

District # 2

Total Project Cost: \$32,417,900

Description
The project scope includes design and construction of a service center in the west central area of Washington County, adjacent to public transit, to replace the existing Woodbury Service Center.

Justification
<p>In preparing for this capital project, the County Board has considered:</p> <p>(1) the condition of the county's existing infrastructure, including the projected need for repair or replacement: The current Woodbury Service Center is outdated and in need of major upgrades. With no public transit nearby, accessibility to the current location is limited. The West Central Service Center will provide county services in an area that is currently underserved. The goal is to site the center near public transit to increase accessibility to those residents most in need of services. This project was identified as a high priority in the Washington County Strategic Facility Plan.</p> <p>(2) the likely demand for the improvement: The current Woodbury Service Center is outdated and in need of major upgrades. With no public transit nearby, accessibility to the current location is limited.</p> <p>(3) the estimated cost of the improvement: \$32,417,900</p> <p>(4) the available public resources: County Bond, Capital Investment Funding, Building Sale Proceeds</p> <p>(5) the level of overlapping debt in the county: Cities: \$8,420,000; School Districts: \$1,022,600,000; Special Districts: \$193,320,000; Washington County (direct): \$121,124,545</p> <p>(6) the relative benefits and costs of alternative uses of the funds: Benefits of the project include access to core county services that are located centrally within the county and is adjacent to public transportation.</p> <p>(7) operating costs of the proposed improvements: Overall operating costs will be reduced because day-to-day maintenance and repair costs will decrease.</p> <p>(8) alternatives for providing services more efficiently through shared facilities with other counties or local government units: None - these are stand-alone facilities with no viable alternative.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
971,600	Land Acquisition	1,848,000					1,848,000
	Construction	22,652,000	6,946,300				29,598,300
Total	Total	24,500,000	6,946,300				31,446,300

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
971,600	Bonds Proceeds	24,500,000					24,500,000
	Capital Investment Funding		3,947,900				3,947,900
Total	Total	24,500,000	6,946,300				31,446,300

Budget Impact/Other
<p>This project will improve energy efficiency over the current Woodbury Service Center. Additional services provided in the new service center may necessitate additional building size, which could increase operational costs.</p> <p>The total estimated cost of these improvements is \$32,417,900, which includes additional funding under consideration as a candidate for a 2023 bond issue. If the bond is not sold, portions of this project would be delayed. The Woodbury Service Center will be vacated and the City of Woodbury has the first right of refusal to purchase the building. If the city does not purchase the Woodbury Service Center building, portions of this project could be delayed.</p>

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Projects - Bonds

Washington County, Minnesota

Contact PWD

Project # BSD-WSL-2001
Project Name Central Park Plaza Building Improvements

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Woodbury Library

District # 5

Total Project Cost: \$4,700,000

Description

The project scope includes addressing the backlog of maintenance needs in the common area of the Central Park building in Woodbury. This is a collaborative project with the City of Woodbury. The project will address aging equipment and infrastructure and improve accessibility and wayfinding in the building.

Justification

In preparing for this capital project, the County Board has considered:

- (1) the condition of the county's existing infrastructure, including the projected need for repair or replacement: The Central Park building, which houses the Stafford Library, is more than 20 years old and in need of routine equipment replacements and updated exterior envelope components.
- (2) the likely demand for the improvement: The Central Park Plaza building is in need of improvements to keep the building operating properly.
- (3) the estimated cost of the improvement: \$4,700,000
- (4) the available public resources: County Bond
- (5) the level of overlapping debt in the county: Cities: \$8,420,000; School Districts: \$1,022,600,000; Special Districts: \$193,320,000; Washington County (direct): \$121,124,545
- (6) the relative benefits and costs of alternative uses of the funds: Benefits of the project include investing in the common area in the Central Park building that houses the R.H. Stafford Library in partnership with the City of Woodbury.
- (7) operating costs of the proposed improvements: Overall operating costs will be reduced because day-to-day maintenance and repair costs will decrease.
- (8) alternatives for providing services more efficiently through shared facilities with other counties or local government units: None - these are stand-alone facilities with no viable alternative.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
200,000	Construction	4,500,000					4,500,000
Total	Total	4,500,000					4,500,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
200,000	Bonds Proceeds	4,500,000					4,500,000
Total	Total	4,500,000					4,500,000

Budget Impact/Other

This project will improve energy efficiency in the building by replacing mechanical and electrical equipment in the building.

The estimated cost of these improvements is \$4,700,000 million, which includes additional funding under consideration as a candidate for a 2023 bond issue. If the bond is not sold, portions of this project would be delayed.

2023 Capital Improvement Plan

2023 thru 2027

Department Capital Projects - Other

Washington County, Minnesota

Contact PWD

Project #	BSD-CW-1601
Project Name	Law Enforcement Center Space Modifications

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Law Enforcement Center

District # 3

Total Project Cost: \$10,047,900

Description

The project scope includes addressing the backlog of maintenance needs in the Law Enforcement Center (LEC). Improvements will include critical equipment, such as mechanical, electrical, and life safety systems, as well as space modifications to improve staff morale and efficiency.

American Rescue Plan Act (ARPA) Funding allocated to the LEC will address furniture replacements in the following areas: Investigations, Narcotics, Public Safety, Jail Administration, and Sheriff Administration.

Project in 2023 will cover renewal of life safety systems including the major components of the sprinkler system, the entire fire alarm system, replacement of critical air handling equipment and components, replacement of the jail plumbing control system, and expansion of the women’s locker room to meet the current and future needs of the Sherriff’s Office. The scope will also include space improvements on Secure Side (S) S2 and S3 that include lighting, painting and flooring.

Project in 2025 will cover additional work on S2 for the Patrol Division.

Justification

The facility condition index was used to determine the project list and prioritize based on the greatest need. The LEC is in need of replacement of critical building systems including air handling units, fire protection systems, lighting, security systems, and space modifications and finishes.

The Strategic Facility plan completed in 2020 identified more than \$30 million in needs in the LEC with \$16 million of that accounting for priority one items. The current project will address many of the high priority items and will balance improvement to staff space and the renewal of critical equipment. The funding contemplated under this project will reduce the backlog of work to \$15 - \$18 million. Addressing all the needs in the LEC is intended to be a multi-year effort.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			100,000			100,000
Construction	8,947,900		1,000,000			9,947,900
Total	8,947,900		1,100,000			10,047,900

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Investment Funding	3,947,900					3,947,900
Capital Repair Fund			1,100,000			1,100,000
Planned Use of Fund Balance	5,000,000					5,000,000
Total	8,947,900		1,100,000			10,047,900

Budget Impact/Other

The project will install energy-efficient equipment and lighting that will reduce energy expenses and maintenance repairs by staff and contractors.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Projects - Other

Washington County, Minnesota

Contact PWD

Project #	BSD-MSS-2001
Project Name	South Shop Improvements

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location South Shop

District # 5

Description	Total Project Cost: \$26,584,300
<p>The project scope includes determining the feasibility and scope of improvements to the Public Works South Shop site in Woodbury. This project is for master planning of the newly purchased 60-acre site to the south of the Environmental Center. This master planning will be done in collaboration with the City of Woodbury.</p>	

Justification
<p>The Public Works South Shop in Woodbury is outdated and is in need of major upgrades.</p> <p>In 2013, the Public Works Facility Study was completed and it was determined that the design of the space is not suited for the size and amount of equipment needed in the southern portion of the county. Additionally, the building was noted as deteriorating, being non-compliant with ADA, and using twice the amount of energy per square feet as it should.</p> <p>The facility was built based on now outdated equipment and technology needs. The design and space constraints cause operational inefficiencies and increasing staff time needed to access equipment.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
5,289,100	Contribution to Fund Balance	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200
Total	Total	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
5,289,100	County Transportation Sales Tax (Road & Bridge)	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200
Total	Total	4,240,000	4,001,600	2,085,700	4,943,100	6,024,800	21,295,200

Budget Impact/Other
<p>The programmed contribution to fund balance is to be used towards the construction of the facility. In 2021 and 2022, \$3,789,100 was added to fund balance for this future project.</p> <p>The total estimated project cost is still being analyzed. The construction cost of this project is included in the planned 2027 bond issue. See BOND-2027 for more information. If this bond is not sold, this project would be delayed.</p>

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Projects - Other

Washington County, Minnesota

Contact PWD

Project #	BSD-PHE-005
Project Name	Central Yard Waste

Type Construction

Useful Life 5+ years

Category Public Facilities

Location tbd

District # tbd

Total Project Cost: \$2,150,000

Description
The project scope includes land acquisition, design, and development of a yard waste collection site in the central part of the county.

Justification
The county has evaluated service gaps in yard waste collections and residential access to this service. This project will address yard waste collection service to the central part of the county.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
1,150,000	Construction	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,150,000	County Environmental Charge	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Budget Impact/Other
This project will increase operations and maintenances costs because of the added infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project # BSD-CH-2501
Project Name Courthouse Air Handling Unit Upgrades

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Total Project Cost: \$1,400,000

Description

The project scope includes planning for replacement and enhancement of four air-handling units in the original spaces in the Courthouse. System components to be improved include air-handling units that distribute tempered air through ductwork to Variable Air Control (VAV) boxes within work spaces. The air handling units also provide fresh air intake to the building and exhausts air that has been cycled through the building. Many of the air-handling units in the Courthouse were not addressed during the Campus 2025 Expansion project and are original to the old Courthouse building which was built in 1965 and expanded in 1972.

Planning for the improvements are scheduled for 2025, while implementation of the planned improvements is scheduled for 2026.

Justification

Air-handling equipment at the Courthouse is original to the areas of the Courthouse built in 1965 and 1972 and have been extended past their expected useful life due to proper maintenance and care. As the systems continue to age, they become more susceptible to increased maintenance requirements and costly emergency failures. Expected life cycles of air-handling units are 20-25 years. At the time of replacement, many of these units will be more than 30 years old. These systems are critical to maintaining a safe and comfortable environment in Courtrooms.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			100,000			100,000
Construction				1,300,000		1,300,000
Total			100,000	1,300,000		1,400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Repair Fund			100,000	1,300,000		1,400,000
Total			100,000	1,300,000		1,400,000

Budget Impact/Other

Replacing 30-plus-year-old air-handling systems would have expected operational and maintenance savings due to increased efficiency in the new equipment, which lowers long-term operational costs. This project will also help to avoid costly emergency repairs which occur when aging equipment fails.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project # BSD-CW-2002
Project Name Countywide Site Improvements

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Various

District # Multiple

Description

The project scope is an annual program to maintain various parking areas. Washington County has more than 146,000 square yards of parking lots at 11 different locations. This is equivalent to 10-1/2 miles of 24 foot-wide roadway.

2023 will include lot striping and maintenance at the Stillwater campus.

2024 will include parking lot maintenance (crack sealing/pothole repair/curb repair) at Oakdale Library and the Environmental Center.

2025 will include planning costs for parking lot and drive-lane improvements at the Stillwater Campus.

Justification

Well-maintained sites provide the first impression to the public visiting county buildings. In addition to providing a great first impression, well-maintained sites prevent potential claims from visitors due to parking lot cracks or potholes and also eliminates potential slip/trip/fall hazards.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Repair Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Properly maintaining parking lots and sidewalks can reduce the risk of visitor claims due to slip/trip/fall hazards or lot deficiencies which can cause damage to vehicles.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project # BSD-CW-2101
Project Name Countywide Painting/Wall Repairs

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Various

District # Multiple

Description

The project scope is an annual program for interior wall repair and patching countywide.

2023 painting will include Oakdale Library, Woodbury Environmental Center, and the Jail.
 2024 painting will include the Government Center.

Justification

Due to the constant activity throughout all county buildings, interior walls get scratched or dinged quite frequently, leaving visible blemishes against the painted surfaces. This project will identify those areas of most immediate need of wall patching and painting to provide the level of aesthetic expected by the public. Making these repairs will also help to prevent further damage to gouges and scratches in walls.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Repair Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Properly maintaining and repainting the interior walls will prevent further damage to gypsum board walls. There is no anticipated change within the Building Services Division operating budget.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project #	BSD-CW-2301
Project Name	Countywide Flooring Replacement

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Various

District # Multiple

Total Project Cost: \$695,000

Description

The project scope includes flooring replacement at the Government Center Campus, Jail, and Forest Lake and Cottage Grove service centers that is beyond its useful life. Flooring types to be replaced includes carpet, vinyl composite tile, and linoleum.

Justification

Flooring at the Forest Lake and Cottage Grove service centers is beyond its useful life and is showing signs of wear and tear. As the flooring continues to wear, curling at edges and fraying cause potential trip hazards for building occupants. Carpet, vinyl composite tile, and linoleum have an expected life of 10 to 12 years, depending on the amount of traffic. At the time of replacement, these floors will be 16 years old.

The jail was built in 1992 and opened for inmates in 1993. These six floors have been in use 24/7/365 for the last 30 years. The floors are faded, cracked, and in dire need of repair, resurfacing, polishing, and carpet. If upkeep is done, these floors can continue to look great into 2050. The wear and tear is starting to show. If not completed, the floors will continue to get worn, crack, and fade more.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	695,000					695,000
Total	695,000					695,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Repair Fund	695,000					695,000
Total	695,000					695,000

Budget Impact/Other

Replacing flooring before curling and fraying occurs will reduce potential tripping hazards. There is no anticipated change within the Building Services Division operating budget.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project #	BSD-FL-2701
Project Name	Forest Lake Service Center Chiller Replacement

Type Construction

Useful Life

Category Public Facilities

Location Forest Lake

District # 1

Total Project Cost: \$300,000

Description
The scope of this project is to replace the chiller at Forest Lake Service Center.

Justification
The chiller at the Forest Lake Service Center is reaching the end of its useful life. The chiller is critical to keeping the building occupiable in the summer months.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design					40,000	40,000
Construction					260,000	260,000
Total					300,000	300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Repair Fund					300,000	300,000
Total					300,000	300,000

Budget Impact/Other
As equipment ages, the maintenance costs increase each year. Replacing aging equipment reduces maintenance costs and improves energy efficiency.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project # BSD-GC-2201
Project Name Government Center Generator Replacement

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Government Center

District # 3

Description **Total Project Cost: \$1,200,000**

The scope of this project includes removal of the old generator, which is located indoors in the lower level of the Government Center, and replacing it with an exterior model. In addition, the electrical service to the building and switchgear need to be replaced to meet current electrical code.

Justification

The generator provides emergency power at the Government Center. The current generator is past its useful life and is showing signs of wear. Typically, generators of this size and use are expected to last 20-25 years. This generator is more than 30 years old. As it continues to age, it becomes more susceptible to failure. In addition, the generator is located indoors and requires enhanced exhaust systems to ensure harmful fumes from the motor are properly ventilated. Installing a new exterior unit will eliminate the risk of harmful gases being circulated throughout occupied spaces.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
350,000	Construction		850,000				850,000
Total	Total		850,000				850,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
350,000	Capital Repair Fund		850,000				850,000
Total	Total		850,000				850,000

Budget Impact/Other

Installing a new generator will increase fuel efficiency, saving operational spending in the long-term.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project # BSD-GC-2501
Project Name Government Center Fire Safety Upgrades

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Description **Total Project Cost: \$1,225,000**
 The scope of the project will include replacing the outdated head-end fire alarm system. This system serves both the Government Center and Courthouse. In addition, upgrades will need to be made to fire alarm devices throughout the buildings to be compatible with the new system. Additionally, the fire sprinkler system will be evaluated to determine replacement needs to the system.

Justification
 The fire safety system is critical to the safety and well-being of all building occupants. The system is original to the building which was first constructed in 1996. The system was reprogrammed and new field devices were added during the 2011 remodel, but the head-end was not replaced.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design					250,000	250,000
Construction					975,000	975,000
Total					1,225,000	1,225,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Repair Fund					1,225,000	1,225,000
Total					1,225,000	1,225,000

Budget Impact/Other
 The aging system is beyond its useful life and has regular maintenance issues resulting in costly repairs. Replacement of the system is expected to reduce maintenance costs.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project #	BSD-LEC-2202
Project Name	Jail Detention Door Hardware Replacement

Type Construction

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Total Project Cost: \$1,500,000

Description
The project scope includes replacement of detention door hardware in the jail. There are more than 600 locks in the jail that need to be updated.

Justification
Detention door hardware throughout the jail is original to the building and has received heavy usage since the building opened in 1993. As the hardware ages, mechanical failures occur more frequently, requiring extensive repair time by staff.
The age and heavy use of the detention door hardware in the jail has led to mechanical failures. As the hardware fails and is in need of repair, the cell must be taken out of use, thus providing less space for officers to house inmates.
The project was identified as a top priority by the Long Range Facility Study.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
500,000	Construction	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
500,000	Capital Repair Fund	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Budget Impact/Other
Failing door hardware causes cells to be taken out of use, lowering jail capacity. This also increases technician staff time spent on repairing broken hardware.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project #	BSD-ODL-1701
Project Name	Oakdale Library Building Improvements

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Oakdale

District # 2

Total Project Cost: \$490,000

Description
<p>The project scope includes:</p> <p>1) replacement of the building automation system, which controls the heating, ventilation, and cooling (HVAC) systems within the building, with the current countywide system. The 2024 project will include replacement of air-conditioning system (chiller, piping, pumps).</p> <p>2) repair of roof cupolas by installing new trim, sealants, and insulation. Staff and design team will evaluate and determine the most effective repair strategy.</p>

Justification
<p>The Oakdale Library has the second highest energy use intensity rating of all county buildings. It was constructed in 1996 and the building automation system was also installed at that time. Building automation systems have a typical life expectancy of 15-20 years and replacement parts are becoming increasingly difficult to obtain.</p> <p>The exterior envelope assessment performed in 2012 identified the trim, window sealants, and insulation as needing to be replaced in the cupolas. The sealants for all the windows in the library also need to be removed and replaced. This project was recommended by a consultant be completed within 2-4 years of the report.</p> <p>The chiller in this building is original and is past its useful life. Maintenance on the old equipment is difficult and costly.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
290,000	Planning / Design			30,000			30,000
	Construction			170,000			170,000
Total	Total			200,000			200,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
290,000	Capital Repair Fund			200,000			200,000
Total	Total			200,000			200,000

Budget Impact/Other
<p>The project will reduce operations and maintenance costs because the project will improve ongoing efficiency and reduce maintenance services costs. The building automation system controls the HVAC systems and is critical to efficient operation and energy consumption.</p>

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project # BSD-PGL-2001
Project Name Park Grove Library Major Renovation

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Cottage Grove

District # 4

Total Project Cost: \$50,000

Description

The project includes a scoping for a major renovation of the Park Grove Library at its current location and implementation of the renovation. The size and scope of the project will be determined in the analysis.

Justification

The Park Grove Library is in need of extensive building system replacements based on system life expectancy. These replacements would improve the condition of the building itself, but would not address the changes in library service usage. This project will address building maintenance and condition issues, as well as addressing the outdated layout of the library and will address the needs and desires of the community based on community engagement activities conducted in 2018. The planning and design work will provide a road map for completing the major renovation needed at the Park Grove Library.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			50,000			50,000
Total			50,000			50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Repair Fund			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Any project considered will have a focus on improving energy efficiency and employee productivity. A future cost reduction corresponds to anticipated revenue savings in the Building Services Division operating budget.

The total estimated project cost is still being analyzed. The construction cost of this project is included in the planned 2027 bond issue. See BOND-2027 for more information. If this bond is not sold, this project would be delayed.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Repair Fund Projects

Washington County, Minnesota

Contact PWD

Project # SWGC-2301
Project Name Courtroom Audio Upgrades

Type Improvement

Useful Life 5+ years

Category Public Facilities

Location Stillwater

District # 3

Total Project Cost: \$375,000

Description

The project scope will include upgrades to outdated audio systems in courtrooms. Per the study completed in 2021, all audio system components need replacement throughout the Courtrooms. This effort will be done in cooperation with the state courts to replace both the audio components (county responsibility) and video components (state responsibility). Total estimated cost of upgrades for both audio and video is \$740,000.

Justification

Audio systems in various courtrooms are outdated and replacement parts are increasingly difficult to procure. The audio components of these systems are a Minnesota statute requirement for courtrooms. A study will be done to develop the scope for this project.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
300,000	Construction	75,000					75,000
Total	Total	75,000					75,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
300,000	Capital Repair Fund	75,000					75,000
Total	Total	75,000					75,000

Budget Impact/Other

System parts have slowly been failing in the past couple of years. As these components are no longer available for purchase, costly repairs of the failing equipment is needed instead.

Road and Bridge

Detailed Information



This category includes the construction and preservation of the county's 283 mile highway system. This system is comprised of 58 miles of county roads (CR) and 225 miles of County State Aid Highways (CSAH). Also included are proposed transit improvements on the Gold Line.

A highway that receives state funding for construction and/or maintenance is called a County State Aid Highway (CSAH). Numbers in a project name or description indicate a county road number. For example, CSAH 13 refers to a project on a County State Aid Highway 13, TH refers to a Trunk Highway, and CR refers to a County Road (no State funding).

Washington County, Minnesota
2023 Capital Improvement Plan
2023 thru 2027

PROJECTS BY CATEGORY

Category	Project #	2023	2024	2025	2026	2027	Total
Road & Bridge							
Intersection Control Projects	RB-2201	520,000	570,000	620,000	620,000	620,000	2,950,000
Misc. Safety/Traffic Capacity Projects	RB-2203	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Preservation & Rehab	RB-2204	4,620,000	6,350,000	5,450,000	6,200,000	4,900,000	27,520,000
Structures & Roadway Stabilization	RB-2216	135,000	250,000	350,000	450,000	450,000	1,635,000
CSAH 14 & CSAH 24	RB-2567	3,400,000					3,400,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	450,000	1,175,000		10,000,000		11,625,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611		5,425,000				5,425,000
CSAH 5 - CR 64 to Sycamore Street West	RB-2613	3,250,000					3,250,000
CR 65 - Reconstruction	RB-2621	9,800,000					9,800,000
CSAH 21- I-94 to 40th Street N	RB-2629			450,000	100,000		550,000
CSAH 5 - Sycamore Street to Trunk Highway 96	RB-2639	225,000		4,300,000			4,525,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	225,000	3,400,000				3,625,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			550,000	400,000	200,000	1,150,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				400,000	500,000	900,000
Construction Engineering, Inspection and Survey	RB-2651	900,000	1,000,000	1,200,000	1,200,000	1,200,000	5,500,000
58th Street Extension/County Highway 15 S. Segment	RB-2652		1,000,000	9,400,000			10,400,000
Century Avenue Extension Study	RB-2653	100,000					100,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658					450,000	450,000
CSAH 38 Multi-Use Trail	RB-2660	1,310,000					1,310,000
CSAH 12 East Avenue/Hallam Avenue to CSAH 9	RB-2663	475,000	4,500,000				4,975,000
CSAH 19 and 80th Street Intersection	RB-2667		250,000	200,000	3,600,000		4,050,000
TH 120 - I694 to CSAH 12	RB-2668		300,000	850,000		9,250,000	10,400,000
CSAH 2 Rehabilitation	RB-2669	250,000	2,300,000				2,550,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	300,000	500,000	700,000		6,850,000	8,350,000
CSAH 15 Rumble Strips	RB-2673	139,000					139,000
CSAH 17 at TH 36 Intersection	RB-2674	1,500,000		36,500,000			38,000,000
CR 74 - County 38 to Geneva Avenue	RB-2675		400,000	200,000	2,500,000		3,100,000
22nd Street - CSAH 21 to Trunk Highway 95 Study	RB-2678	265,000					265,000
CSAH 12 Trail Project	RB-2679	100,000	325,800				425,800
Scandia City Center Study	RB-2680	100,000					100,000
CSAH 28 at Trunk Highway 95 Improvements	RB-2681	1,010,000					1,010,000
CR 50 - Trunk Highway 61 to CSAH 15	RB-2682		300,000	600,000	1,500,000	10,400,000	12,800,000
CSAH 11 Improvement Project	RB-2683		200,000	40,000		2,100,000	2,340,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	300,000		2,750,000			3,050,000
CR 19A/100th Street Realignment	RB-2685		2,300,000		32,750,000		35,050,000
CSAH 20 & Pioneer Drive Study	RB-2686		100,000				100,000
CSAH 19 - US Trunk Highway 61 to Dale Road Study	RB-2687			120,000			120,000
Radio Drive Pedestrian Management Study	RB-2688				130,000		130,000
CR 74 Shared Use Trail	RB-2689	317,000					317,000
CSAH 16 - CSAH 19 to Trunk Hwy. 95 Corridor Study	RB-2690					300,000	300,000
CSAH 20 - CSAH 22 to Military	RB-2691			300,000	400,000	100,000	800,000
CSAH 12 - Kimbro to CSAH 15	RB-2692					400,000	400,000
Trunk Highway 96 Turnback Corridor	RB-2693		300,000		500,000	500,000	1,300,000
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	51,263,100					51,263,100
Road & Bridge Total		81,154,100	31,145,800	64,780,000	60,950,000	38,420,000	276,449,900
GRAND TOTAL		81,154,100	31,145,800	64,780,000	60,950,000	38,420,000	276,449,900

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Washington County, Minnesota
2023 Capital Improvement Plan
 2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	2023	2024	2025	2026	2027	Total
County Program Aid							
Structures & Roadway Stabilization	RB-2216	135,000	150,000	150,000	150,000	150,000	735,000
CSAH 15 Rumble Strips	RB-2673	15,000					15,000
County Program Aid Total		150,000	150,000	150,000	150,000	150,000	750,000
County Transportation Sales Tax (Road & Bridge)							
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609				3,000,000		3,000,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611		3,700,000				3,700,000
CR 65 - Reconstruction	RB-2621	9,800,000					9,800,000
CSAH 5 - Sycamore Street to Trunk Highway 96	RB-2639			3,400,000			3,400,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641		3,400,000				3,400,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645				300,000		300,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				300,000		300,000
58th Street Extension/County Highway 15 S. Segment	RB-2652		1,000,000	8,900,000			9,900,000
CSAH 2 Rehabilitation	RB-2669		1,800,000				1,800,000
CR 74 - County 38 to Geneva Avenue	RB-2675		400,000	200,000	2,500,000		3,100,000
CR 50 - Trunk Highway 61 to CSAH 15	RB-2682		300,000	600,000	1,500,000	10,400,000	12,800,000
CR 19A/100th Street Realignment	RB-2685				3,250,000		3,250,000
County Transportation Sales Tax (Road & Bridge) Total		9,800,000	10,600,000	13,100,000	10,850,000	10,400,000	54,750,000
County Transportation Sales Tax (Transit)							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	14,040,000					14,040,000
County Transportation Sales Tax (Transit) Total		14,040,000					14,040,000
County Transportation Sales Tax (Transit Fund Bal)							
Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	5,000,000					5,000,000
County Transportation Sales Tax (Transit) Fund Bal Total		5,000,000					5,000,000
Federal Grants							
CSAH 38 Multi-Use Trail	RB-2660	460,000					460,000
TH 120 - I694 to CSAH 12	RB-2668					3,000,000	3,000,000
CSAH 15 Rumble Strips	RB-2673	124,000					124,000
CSAH 17 at TH 36 Intersection	RB-2674			10,000,000			10,000,000
CSAH 12 Trail Project	RB-2679		265,800				265,800
CR 19A/100th Street Realignment	RB-2685				25,000,000		25,000,000
Federal Grants Total		584,000	265,800	10,000,000	25,000,000	3,000,000	38,849,800

Source	Project #	2023	2024	2025	2026	2027	Total
Local Contributions							
Intersection Control Projects	RB-2201	210,000	210,000	210,000	210,000	210,000	1,050,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	100,000	375,000		2,000,000		2,475,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611		725,000				725,000
CSAH 5 - CR 64 to Sycamore Street West	RB-2613	350,000					350,000
CSAH 5 - Sycamore Street to Trunk Highway 96	RB-2639	100,000		150,000			250,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			100,000	100,000	100,000	300,000
CSAH 29 - TH 36 to CSAH 12	RB-2650				100,000	50,000	150,000
Construction Engineering, Inspection and Survey	RB-2651	200,000	200,000	200,000	200,000	200,000	1,000,000
58th Street Extension/County Highway 15 S. Segment	RB-2652			500,000			500,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658					50,000	50,000
CSAH 38 Multi-Use Trail	RB-2660	450,000					450,000
CSAH 12 East Avenue/Hallam Avenue to CSAH 9	RB-2663	75,000	200,000				275,000
CSAH 19 and 80th Street Intersection	RB-2667		50,000	100,000	1,800,000		1,950,000
TH 120 - I694 to CSAH 12	RB-2668		50,000	150,000		500,000	700,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	50,000	50,000	400,000		1,250,000	1,750,000
CSAH 17 at TH 36 Intersection	RB-2674	750,000		3,000,000			3,750,000
22nd Street - CSAH 21 to Trunk Highway 95 Study	RB-2678	15,000					15,000
CSAH 12 Trail Project	RB-2679		10,000				10,000
Scandia City Center Study	RB-2680	50,000					50,000
CSAH 11 Improvement Project	RB-2683		50,000	20,000		100,000	170,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	25,000		250,000			275,000
CR 19A/100th Street Realignment	RB-2685		1,800,000		3,500,000		5,300,000
CSAH 20 & Pioneer Drive Study	RB-2686		50,000				50,000
CSAH 19 - US Trunk Highway 61 to Dale Road Study	RB-2687			20,000			20,000
Radio Drive Pedestrian Management Study	RB-2688				30,000		30,000
CR 74 Shared Use Trail	RB-2689	31,500					31,500
CSAH 20 - CSAH 22 to Military	RB-2691			50,000	50,000	50,000	150,000
CSAH 12 - Kimbro to CSAH 15	RB-2692					50,000	50,000
Local Contributions Total		2,406,500	3,770,000	5,150,000	7,990,000	2,560,000	21,876,500

Other Bonds TBD

Gold Line Bus Rapid Transit (BRT)	RRA-2297-11	32,223,100					32,223,100
Other Bonds TBD Total		32,223,100					32,223,100

State Aid

Intersection Control Projects	RB-2201	310,000	360,000	410,000	410,000	410,000	1,900,000
Misc. Safety/Traffic Capacity Projects	RB-2203	200,000	200,000	200,000	200,000	200,000	1,000,000
Pavement Preservation & Rehab	RB-2204	300,000	1,950,000	1,000,000	1,400,000		4,650,000
Structures & Roadway Stabilization	RB-2216		100,000	200,000	300,000	300,000	900,000
CSAH 14 & CSAH 24	RB-2567	3,400,000					3,400,000
CSAH 32 - CSAH 33 (Everton Ave) to US TH 61	RB-2609	350,000	800,000		5,000,000		6,150,000
CSAH 33 - CSAH 32 to CSAH 2	RB-2611		1,000,000				1,000,000
CSAH 5 - CR 64 to Sycamore Street West	RB-2613	2,900,000					2,900,000
CSAH 21 - I-94 to 40th Street N	RB-2629			450,000	100,000		550,000
CSAH 5 - Sycamore Street to Trunk Highway 96	RB-2639	125,000		750,000			875,000
CSAH 3 - CSAH 7 to CSAH 4	RB-2641	225,000					225,000
CSAH 13 - CSAH 6 to CSAH 14	RB-2645			450,000		100,000	550,000
CSAH 29 - TH 36 to CSAH 12	RB-2650					450,000	450,000
Construction Engineering, Inspection and Survey	RB-2651	700,000	800,000	1,000,000	1,000,000	1,000,000	4,500,000
Century Avenue Extension Study	RB-2653	100,000					100,000
CSAH 19 - CSAH 22 to Dale Road	RB-2658					400,000	400,000

Source	Project #	2023	2024	2025	2026	2027	Total
CSAH 38 Multi-Use Trail	RB-2660	400,000					400,000
CSAH 12 East Avenue/Hallam Avenue to CSAH 9	RB-2663	400,000	4,300,000				4,700,000
CSAH 19 and 80th Street Intersection	RB-2667		200,000	100,000	1,800,000		2,100,000
TH 120 - I694 to CSAH 12	RB-2668			450,000		750,000	1,200,000
CSAH 2 Rehabilitation	RB-2669	250,000	500,000				750,000
CSAH 13 - CSAH 20 to Hargis Parkway	RB-2672	250,000	450,000	300,000		5,600,000	6,600,000
CSAH 17 at TH 36 Intersection	RB-2674	750,000		3,500,000			4,250,000
CSAH 12 Trail Project	RB-2679	100,000	50,000				150,000
Scandia City Center Study	RB-2680	50,000					50,000
CSAH 28 at Trunk Highway 95 Improvements	RB-2681	300,000					300,000
CSAH 11 Improvement Project	RB-2683		150,000	20,000		2,000,000	2,170,000
CSAH 15 - CSAH 10 to 30th Street	RB-2684	275,000		2,500,000			2,775,000
CR 19A/100th Street Realignment	RB-2685		500,000		1,000,000		1,500,000
CSAH 20 & Pioneer Drive Study	RB-2686		50,000				50,000
CSAH 19 - US Trunk Highway 61 to Dale Road Study	RB-2687			100,000			100,000
Radio Drive Pedestrian Management Study	RB-2688				100,000		100,000
CSAH 16 - CSAH 19 to Trunk Hwy. 95 Corridor Study	RB-2690					300,000	300,000
CSAH 20 - CSAH 22 to Military	RB-2691			250,000	350,000	50,000	650,000
CSAH 12 - Kimbro to CSAH 15	RB-2692					350,000	350,000
State Aid Total		11,385,000	11,410,000	11,680,000	11,660,000	11,910,000	58,045,000
State Grants							
CSAH 17 at TH 36 Intersection	RB-2674			20,000,000			20,000,000
CSAH 28 at Trunk Highway 95 Improvements	RB-2681	710,000					710,000
CR 74 Shared Use Trail	RB-2689	254,000					254,000
State Grants Total		964,000		20,000,000			20,964,000
Turnback							
TH 120 - I694 to CSAH 12	RB-2668					5,000,000	5,000,000
Turnback Total						5,000,000	5,000,000
Turnback - Fund Balance							
Trunk Highway 96 Turnback Corridor	RB-2693		300,000		500,000	500,000	1,300,000
Turnback - Fund Balance Total			300,000		500,000	500,000	1,300,000
Wheelage Tax							
Pavement Preservation & Rehab	RB-2204	4,320,000	4,400,000	4,450,000	4,800,000	4,900,000	22,870,000
TH 120 - I694 to CSAH 12	RB-2668		250,000	250,000			500,000
22nd Street - CSAH 21 to Trunk Highway 95 Study	RB-2678	250,000					250,000
CR 74 Shared Use Trail	RB-2689	31,500					31,500
Wheelage Tax Total		4,601,500	4,650,000	4,700,000	4,800,000	4,900,000	23,651,500
GRAND TOTAL		81,154,100	31,145,800	64,780,000	60,950,000	38,420,000	276,449,900

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2201

Type Improvement

Project Name Intersection Control Projects

Useful Life 5+ years

Category Road & Bridge

Location Various Roads

District # Multiple

Description

The project scope includes an annual program for intersection control upgrades determined to be needed, but not incorporated, as part of a larger roadway improvement project.

Projects under this program would typically be individually identified and programmed through the County's Intersection Control Ranking System (ICRS).

The project scheduled for 2023 is Signal Installation at County State Aid Highway (CSAH) 15 at Hudson Boulevard.

Justification

High-level intersection controls (roundabouts and traffic signals) may be constructed at county highway intersections meeting criteria set forth in the County Intersection Control Ranking System.

The county proactively plans for the installation of intersection controls to improve the safety and efficiency of traffic flow on the County Highway System. The annual Intersection Control Ranking System determines the priority of these installations.

The number of projects programmed varies depending on actual budget funding, the availability of matching funds, unforeseen development, or intersection safety problems.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	20,000	20,000	20,000	20,000	20,000	100,000
Construction	500,000	550,000	600,000	600,000	600,000	2,850,000
Total	520,000	570,000	620,000	620,000	620,000	2,950,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions	210,000	210,000	210,000	210,000	210,000	1,050,000
State Aid	310,000	360,000	410,000	410,000	410,000	1,900,000
Total	520,000	570,000	620,000	620,000	620,000	2,950,000

Budget Impact/Other

The typical traffic signal costs \$1,500 per year to operate and maintain. This cost to the public is off-set by the increased traffic flow efficiency and enhanced safety.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2203
Project Name Misc. Safety/Traffic Capacity Projects

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Description

The project scope includes an annual program for mitigation of safety or traffic-capacity problems. Examples of solutions include:

- 1) turn-lane construction
- 2) signal-timing studies
- 3) flasher installations
- 4) minor curve corrections
- 5) pedestrian and trail projects
- 6) signing and striping improvements

Justification

This annual program is needed to provide the county with the ability to be responsive to small safety or traffic-capacity problems throughout the year that are not programmed into a larger capital project.

The county proactively plans for safety/capacity projects in its budget. Keeping an allotment in the budget for these types of projects eliminates future safety hazards for vehicular and pedestrian traffic. Proactively improving/reducing safety or traffic-capacity problems is cost-efficient and keeps the potential for larger expenditures minimal.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

The project scope doesn't significantly increase the operating costs of a county highway. There is no anticipated change within the Road & Bridge Division operating budget.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Project #	RB-2204
Project Name	Pavement Preservation & Rehab

Location Various Roads

District # Multiple

Description
<p>The project scope includes an annual program comprised of pavement preservation projects including:</p> <ol style="list-style-type: none"> 1) seal coating 2) crack filling 3) pavement milling 4) overlays 5) hot and cold-in-place recycling 6) pavement reclaim 7) full-depth reclamation 8) paving gravel shoulders 9) minor subgrade corrections 10) right-of-way <p>2023 may include:</p> <ol style="list-style-type: none"> 1) CSAH 15 - 115th Street to 600 feet north of Lynch Road 2) County Road 57 - CSAH 7 to Keystone Ave 3) County Road 61 - 500 feet east of CSAH 15 to County Road 55 5) Crack sealing and miscellaneous concrete at various locations throughout the County

Justification
<p>These projects are scheduled to interrupt the normal deterioration of highways to extend the pavement life. Pavement condition is measured/calculated annually and reported as the system-wide Pavement Condition Index (PCI) that assigns a value to each roadway segment on a scale of 1-100, with higher numbers equating to better pavement condition. Public Works Performance Measures set two goals: 1) system-wide average PCI = 72 or greater, and 2) no roadway PCI should be lower than 40.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Construction	4,620,000	6,350,000	5,450,000	6,200,000	4,900,000	27,520,000
Total	4,620,000	6,350,000	5,450,000	6,200,000	4,900,000	27,520,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid	300,000	1,950,000	1,000,000	1,400,000		4,650,000
Wheelage Tax	4,320,000	4,400,000	4,450,000	4,800,000	4,900,000	22,870,000
Total	4,620,000	6,350,000	5,450,000	6,200,000	4,900,000	27,520,000

Budget Impact/Other
<p>Projects completed under the Pavement Preservation Program reduce operation and maintenance costs.</p>

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2216
Project Name Structures & Roadway Stabilization

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Various Roads

District # Multiple

Description

The scope of this project is an annual program that includes ongoing inspection, maintenance, and replacement of structures throughout the county, such as bridges, culverts, and guardrail.

Justification

Washington County is responsible for the maintenance, management, and replacement of these structures.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	50,000	50,000	50,000	50,000	50,000	250,000
Construction	85,000	200,000	300,000	400,000	400,000	1,385,000
Total	135,000	250,000	350,000	450,000	450,000	1,635,000

Funding Sources	2023	2024	2025	2026	2027	Total
County Program Aid	135,000	150,000	150,000	150,000	150,000	735,000
State Aid		100,000	200,000	300,000	300,000	900,000
Total	135,000	250,000	350,000	450,000	450,000	1,635,000

Budget Impact/Other

These projects replace infrastructure that is in poor condition. Annual maintenance costs will be reduced with these projects.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2567
Project Name CSAH 14 & CSAH 24

Location Baytown Township

District # 3

Description **Total Project Cost:** \$5,241,500
 The project scope includes intersection control, including railroad crossing safety improvements, on County State Aid Highway (CSAH) 14 (40th Street North) and CSAH 24 (Osgood Avenue North) in Baytown Township.

Justification
 CSAH 14 and CSAH 24 are minor arterials that serve regional traffic, including trucking and commuter traffic. This area has experienced development, which warrants necessary improvements. Further, the railroad crossing has high cross-slope elevations, making it difficult for vehicles to cross the tracks at the posted highway speed.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
1,841,500	Construction	3,400,000					3,400,000
Total	Total	3,400,000					3,400,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,841,500	State Aid	3,400,000					3,400,000
Total	Total	3,400,000					3,400,000

Budget Impact/Other
 This project will reduce operations and maintenance costs associated with the pavement.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2609
Project Name	CSAH 32 - CSAH 33 (Everton Ave) to US TH 61

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Forest Lake

District # 1

Total Project Cost: \$12,065,000

Description
The project scope includes the following improvements on County State Aid Highway (CSAH) 32 (11th Avenue):
1) intersection control
2) safety improvements
3) surface water management
4) drainage improvements
5) pedestrian improvements
6) congestion management
7) evaluate connection to Interstate (I) 35

Justification
The Broadway Avenue Project constructed a freeway overpass over Interstate 35 connecting CSAH 32 with CSAH 33 (Everton Avenue). This connection is regionally important. Increased traffic on CSAH 32 has resulted in the need to evaluate improvements to this roadway.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
440,000	Planning / Design	450,000					450,000
	Construction				10,000,000		10,000,000
Total	Right-of-Way		1,175,000				1,175,000
	Total	450,000	1,175,000		10,000,000		11,625,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
440,000	County Transportation Sales Tax (Road & Bridge)				3,000,000		3,000,000
Total	Local Contributions	100,000	375,000		2,000,000		2,475,000
	State Aid	350,000	800,000		5,000,000		6,150,000
	Total	450,000	1,175,000		10,000,000		11,625,000

Budget Impact/Other
The project will increase operation and maintenance costs associated with additional pavement, trails, and sidewalk infrastructure, which will require additional resources to own, operate, and maintain. A cost increase corresponds to anticipated additional revenue in the Road & Bridge Division operating budget.

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2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2611
Project Name	CSAH 33 - CSAH 32 to CSAH 2

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Forest Lake

District # 1

Total Project Cost: \$7,125,000

Description
The project scope includes the following improvements on County State Aid Highway (CSAH) 33 (Everton Avenue):
1) safety improvements
2) pavement improvements
3) surface water management
4) drainage improvements
5) pedestrian improvements
6) congestion management

Justification
CSAH 33 is an important north-south route connecting CSAH 32 (11th Avenue) with CSAH 2 (Broadway Avenue) on the west side of Interstate 35. The Broadway Avenue Project constructed a freeway overpass over I-35 connecting this roadway with CSAH 32 (11th Avenue). This connection is a regionally important one that has increased traffic on CSAH 33, resulting in the need to evaluate improvements to this roadway.
The roadway was originally constructed by the City of Forest Lake and jurisdiction was transferred to the county in 2012. The road is constructed primarily on low land and the local soils are poorly drained. The result is that the current roadway and pavement conditions are in generally poor condition. This important route also serves commercial and industrial areas and is a heavily-used truck route.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
1,700,000	Construction		5,425,000				5,425,000
Total	Total		5,425,000				5,425,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,700,000	County Transportation Sales Tax (Road & Bridge)		3,700,000				3,700,000
Total	Local Contributions		725,000				725,000
	State Aid		1,000,000				1,000,000
	Total		5,425,000				5,425,000

Budget Impact/Other
The project will increase operation and maintenance costs associated with additional pavement, trails, and sidewalk infrastructure, which will require additional resources to own, operate, and maintain.

2023 Capital Improvement Plan

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Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2613
Project Name CSAH 5 - CR 64 to Sycamore Street West

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Stillwater

District # 3

Description	Total Project Cost: \$3,780,000
<p>The project scope includes the following improvements on County State Aid Highway (CSAH) 5 (Stonebridge Trail North) between County Road 64 (Laurel Street West) and Sycamore Street West:</p> <ul style="list-style-type: none"> 1) pedestrian improvements 2) pavement improvements 3) curb and gutter/drainage improvements 	

Justification
<p>These improvements are necessary to ensure the ongoing safe and efficient operation of this highway segment.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
530,000	Construction	3,250,000					3,250,000
Total	Total	3,250,000					3,250,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
530,000	Local Contributions	350,000					350,000
	State Aid	2,900,000					2,900,000
Total	Total	3,250,000					3,250,000

Budget Impact/Other
<p>The project will increase operation and maintenance costs associated with additional pavement, trails, and sidewalk infrastructure, which will require additional resources to own, operate, and maintain.</p>

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Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project #	RB-2621
Project Name	CR 65 - Reconstruction

Location Various

District # 3

Total Project Cost: \$11,937,200

Description
The project scope includes the following improvements on County Road (CR) 65 (Oakgreen Avenue North) from County State Aid Highway (CSAH) 10 (10th Street North) to CSAH 14 (40th Street North):
1) new pavement
2) subgrade evaluation and repairs
3) turn lanes at key locations if appropriate
4) evaluation of pedestrian and cycling accommodations
5) signs and striping
6) roadway drainage and surface water management

Justification
The current roadway is comprised of a number of layers of substandard material that were placed, one on top of another, over time to produce the roadway today. This road was never constructed using best practices for roadway construction. One of the oldest road alignments in the county, it is likely this road started as a field road and was steadily improved until today.
The result is a roadway that is not strong enough to handle current vehicle weights and demands. The roadway subgrade does not drain well, and, as a result, in spring time the road heaves and shifts, creating an extremely rough roadway.
Narrow shoulders limit the ability of pedestrians and cyclists to safely navigate this road.
If this project is not completed, the roadway will have to be reduced to a 3-ton road, and maintenance costs will continue to increase.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
2,137,200	Construction	9,800,000					9,800,000
Total	Total	9,800,000					9,800,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
2,137,200	County Transportation Sales Tax (Road & Bridge)	9,800,000					9,800,000
Total	Total	9,800,000					9,800,000

Budget Impact/Other
The project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2629
Project Name CSAH 21- I-94 to 40th Street N

Location Various

District # 3

Description **Total Project Cost: \$550,000**

The project scope includes the following improvements on County State Aid Highway (CSAH) 21 (Stagecoach Trail North) between Interstate 94 crossing and 40th Street North:

- 1) safety improvements - including center left turn lanes and right turn lanes
- 2) pavement improvements
- 3) surface water management
- 4) intersection improvements

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates.

Justification

In 2016, a corridor strategic plan was developed for the CSAH 21 corridor from the Interstate 94 bridge to the intersection with CSAH 14. The overall corridor improvements were designed to be implemented in phases. Phase I, from 40th Street to CSAH 14, was implemented in 2018. This project represents Phase II implementation of the strategic plan, and will complete the planned improvements identified in the 2016 study.

Construction is planned for 2028 which is outside of the 5 year capital improvement plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			450,000			450,000
Right-of-Way				100,000		100,000
Total			450,000	100,000		550,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid			450,000	100,000		550,000
Total			450,000	100,000		550,000

Budget Impact/Other

The project will increase operations and maintenance costs because of added pavement widths and infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2639
Project Name CSAH 5 - Sycamore Street to Trunk Highway 96

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 3

Total Project Cost: \$5,280,100

Description

The project scope includes the following improvements on County State Aid Highway (CSAH) 5 (Stonebridge Trail North) between Sycamore Street and Trunk Highway (TH) 96 (Dellwood Road):

- 1) pavement improvements
- 2) pedestrian improvements
- 3) improvements to bridge over Browns Creek Trail

Justification

These improvements are necessary to ensure an ongoing safe and efficient operation of this highway segment.

This is the last remaining phase of the CSAH 5 corridor study performed in 2013, which looked at needs from Croixwood Boulevard to Trunk Highway 96.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
755,100	Construction			4,300,000			4,300,000
	Right-of-Way	225,000					225,000
Total		Total	225,000	4,300,000			4,525,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
755,100	County Transportation Sales Tax (Road & Bridge)			3,400,000			3,400,000
	Local Contributions	100,000		150,000			250,000
	State Aid	125,000		750,000			875,000
Total		Total	225,000	4,300,000			4,525,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, trails, and sidewalk infrastructure.

The connection to Browns Creek is not included as part of this project, but the county will continue to pursue state and federal requests for funding to add the connection back in to this project.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # **RB-2641**
Project Name **CSAH 3 - CSAH 7 to CSAH 4**

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location May Township

District # 1

Total Project Cost: \$4,125,000

Description

The project scope includes the following improvements on County State Aid Highway (CSAH) 3 (Norell Avenue North) between CSAH 7 (Square Lake Trail North) and CSAH 4 (170th Street North):

- 1) pavement rehabilitation
- 2) curb and gutter replacement
- 3) retaining wall for roadway stabilization

Justification

The improvements are necessary to ensure an ongoing safe and efficient operation of this highway segment.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
500,000	Planning / Design	200,000					200,000
Total	Construction		3,400,000				3,400,000
	Right-of-Way	25,000					25,000
	Total	225,000	3,400,000				3,625,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
500,000	County Transportation Sales Tax (Road & Bridge)		3,400,000				3,400,000
Total	State Aid	225,000					225,000
	Total	225,000	3,400,000				3,625,000

Budget Impact/Other

The project will not increase operation and maintenance costs. There is no anticipated change within the Road & Bridge Division operating budget.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2645
Project Name CSAH 13 - CSAH 6 to CSAH 14

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$1,150,000

Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 13 (Ideal Avenue) located in Oakdale and Lake Elmo:

- 1) safety improvements including widening for shoulders
- 2) pavement improvement
- 3) turn lane and intersection improvements
- 4) pedestrian and non-motorized upgrades
- 5) drainage improvements

Justification

Increased traffic and development drive the need for roadway upgrades, including widening of the road and the railroad crossing. This area is also a nexus for regional surface water drainage, hence the design needs to work toward accommodating and improving regional surface water management in this area.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			550,000	400,000		950,000
Right-of-Way					200,000	200,000
Total			550,000	400,000	200,000	1,150,000

Funding Sources	2023	2024	2025	2026	2027	Total
County Transportation Sales Tax (Road & Bridge)				300,000		300,000
Local Contributions			100,000	100,000	100,000	300,000
State Aid			450,000		100,000	550,000
Total			550,000	400,000	200,000	1,150,000

Budget Impact/Other

The project will increase operation and maintenance costs associated with additional pavement, drainage, and sidewalk infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2650
Project Name CSAH 29 - TH 36 to CSAH 12

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 2

Total Project Cost: \$900,000

Description

The project scope includes the following improvements on County State Aid Highway (CSAH) 29 (Hilton Trail) from 62nd Street to CSAH 12 (75th Street North):

- 1) new pavement
- 2) turn lane and intersection improvements
- 3) pedestrian and non-motorized accommodations
- 4) roadway drainage and surface water management

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates, which will be included in a future capital improvement plan.

Justification

This section of highway suffers from a deteriorating pavement section and a lack of turn lanes. The best long-term solution for this segment is to perform a combination of pavement preservation and reconstruction, in which turn lanes are needed to improve movement on and off of the corridor.

Construction is planned outside of the 5 year capital improvement plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design				400,000	500,000	900,000
Total				400,000	500,000	900,000
Funding Sources	2023	2024	2025	2026	2027	Total
County Transportation Sales Tax (Road & Bridge)				300,000		300,000
Local Contributions				100,000	50,000	150,000
State Aid					450,000	450,000
Total				400,000	500,000	900,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2651
Project Name Construction Engineering, Inspection and Survey

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Description

The scope of this project includes an annual program that provides construction engineering, inspection, and survey services as a supplement to the county's staff to aid in the delivery of the transportation projects during the construction season.

Justification

Washington County is responsible for the construction and maintenance of county highways. To ensure that projects are built to the applicable standards using appropriate construction methods and materials, it is important to have highly-qualified professionals inspect and manage all construction activities. This contract allows for supplemental staff to be hired during peak times to achieve those goals.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	900,000	1,000,000	1,200,000	1,200,000	1,200,000	5,500,000
Total	900,000	1,000,000	1,200,000	1,200,000	1,200,000	5,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions	200,000	200,000	200,000	200,000	200,000	1,000,000
State Aid	700,000	800,000	1,000,000	1,000,000	1,000,000	4,500,000
Total	900,000	1,000,000	1,200,000	1,200,000	1,200,000	5,500,000

Budget Impact/Other

This project will not increase operation and maintenance costs because there is no anticipation of increased infrastructure. There is no anticipated change within the Road & Bridge Division operating budget.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project #	RB-2652
Project Name	58th Street Extension/County Highway 15 S. Segment

Location Various

District # 3

Total Project Cost: \$12,220,300

Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 15 (Manning Avenue):

- 1) new CSAH 15 highway segment south of Trunk Highway (TH) 36 which ties into the proposed interchange at Manning and TH 36
- 2) all necessary drainage and surface water management improvements
- 3) new regional trail and pedestrian ramp facilities
- 4) new access locations for proposed developments

This project addresses many regional traffic and safety goals. From a county standpoint, this proposed south segment of CSAH 15 connects Manning Avenue to Stillwater Boulevard, which currently requires access to TH 36. From a Minnesota Department of Transportation's (MnDOT) standpoint, this project reduces local trips on TH 36, where traffic volumes have increased due to the St. Croix River Crossing project. This project also aids in development potential south of TH 36.

Justification

Coordination with MnDOT, local partners, and developers strengthened the county's goal to complete this gap on the CSAH 15 corridor.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
1,820,300	Planning / Design		500,000				500,000
Total	Construction			9,400,000			9,400,000
	Right-of-Way		500,000				500,000
	Total		1,000,000	9,400,000			10,400,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
1,820,300	County Transportation Sales Tax (Road & Bridge)		1,000,000	8,900,000			9,900,000
Total	Local Contributions			500,000			500,000
	Total		1,000,000	9,400,000			10,400,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2653
Project Name	Century Avenue Extension Study

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Description	Total Project Cost: \$100,000
<p>The scope of this project will include a feasibility and alignment study for an arterial highway on the western border of the county within the cities of Woodbury and Newport.</p> <p>The analysis will consider an arterial highway connection between the southern terminal at Carver Avenue and County State Aid Highway (CSAH) 18 (Bailey Road). This study will consider alignments, impacts, and costs.</p>	

Justification
<p>CSAH 25 serves as the border of western Washington County. The southern end of this highway meanders around Carver Lake and then terminates at Carver Avenue near Bailey Nurseries Farm.</p> <p>Future land development will require an extended north-south county highway to serve area transportation needs.</p> <p>This study will help guide all agencies involved with their planning efforts if presented with this proposal.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
<p>This project will not increase operation and maintenance costs because there is no anticipation of increased infrastructure. There is no anticipated change within the Road & Bridge Division operating budget.</p>

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2658
Project Name CSAH 19 - CSAH 22 to Dale Road

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$450,000

Description

The project scope includes the following improvements on County State Aid Highway (CSAH) 19 (Woodbury Drive) from Dale Road to CSAH 22:

- 1) expansion to a four-lane divided highway
- 2) access management
- 3) roadway drainage and surface water management
- 4) intersection control improvements
- 5) separate multi-use trail

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates, which will be included in future CIPs.

Justification

CSAH 19 is a north-south minor arterial serving regional traffic in the south Woodbury and north Cottage Grove area. Land development in the area continues to have a lot of activity including requests for new access onto CSAH 19. Providing for increased capacity and allowing appropriate access is critical for regional traffic.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design					450,000	450,000
Total					450,000	450,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions					50,000	50,000
State Aid					400,000	400,000
Total					450,000	450,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project #	RB-2660
Project Name	CSAH 38 Multi-Use Trail

Location Newport

District # 4

Total Project Cost: \$1,780,000

Description
The project scope includes the following improvements on County State Aid Highway (CSAH) 38 (Maxwell Avenue/21st Street) from 21st Street to 20th Street: 1) new multi-use trail 2) new curb and gutter and pavement repairs 3) roadway drainage and surface water management 4) public and private utility modifications

Justification
This section of county highway was re-built in 2003, in conjunction with the Wakota Bridge project lead by the Minnesota Department of Transportation. Due to right-of-way challenges at the time, this section of highway was built without pedestrian accommodations, which makes it difficult to connect the trail on CSAH 38 north of this area to the pedestrian bridge over Trunk Highway 10 to the south. There is a desire to rework this section of highway to provide for a multi-use trail to complete this connection.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
470,000	Construction	1,310,000					1,310,000
Total	Total	1,310,000					1,310,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
470,000	Federal Grants	460,000					460,000
	Local Contributions	450,000					450,000
	State Aid	400,000					400,000
Total	Total	1,310,000					1,310,000

Budget Impact/Other
This project will increase operation and maintenance costs because of the added infrastructure. It is expected that local agencies, the State of Minnesota, and federal aid will provide funding for this project. If this funding is not obtained, this project will be postponed until adequate funding is received.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2663
Project Name	CSAH 12 East Avenue/Hallam Avenue to CSAH 9

Type Improvement

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$5,325,000

Description
<p>This project is the third phase of the County State Aid Highway (CSAH) 12 (Wildwood Road) Corridor project. The project scope includes the following improvements on CSAH 12 from East Avenue/Hallam Avenue to CSAH 9 (Jamaca Avenue):</p> <ol style="list-style-type: none"> 1) new signal at CSAH 12 and East Avenue/Hallam Avenue 2) signal replacement at CSAH 12 and Hilton Trail 3) new pavement for existing roadways and trails 4) roadway drainage and surface water management 5) trail connections and pedestrian ramps

Justification
<p>This phase is the final of three phases designed to address increasing traffic volumes and travel demands along this corridor. The scope and details of the project was jointly developed with the cities of Mahtomedi, Willernie, and Grant, as well as with the Mahtomedi public school district.</p>

Prior	Expenditures	2023	2024	2025	2026	2027	Total
350,000	Planning / Design	425,000					425,000
	Construction		4,500,000				4,500,000
	Right-of-Way	50,000					50,000
	Total	475,000	4,500,000				4,975,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
350,000	Local Contributions	75,000	200,000				275,000
	State Aid	400,000	4,300,000				4,700,000
	Total	475,000	4,500,000				4,975,000

Budget Impact/Other
<p>The project will increase operation and maintenance costs because of the added infrastructure.</p>

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2667
Project Name CSAH 19 and 80th Street Intersection

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Cottage Grove

District # 4

Total Project Cost: \$4,050,000

Description

The project scope includes the following improvements at the intersection of County State Aid Highway (CSAH) 19 (Keats Avenue South) and 80th Street intersection:

- 1) signal or roundabout
- 2) highway drainage and surface water management
- 3) pedestrian and bicycle facility improvements

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates, which will be included in a future capital improvement plan.

Justification

Traffic growth and ongoing development in the region has increased volumes around this intersection. The current all-way stop does not adequately service the demand. This intersection is ranked near the top of the county's Intersection Control Ranking System. It is well suited for an upgrade, but will need significant reconstruction to address all the needs.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design		250,000				250,000
Construction				3,600,000		3,600,000
Right-of-Way			200,000			200,000
Total		250,000	200,000	3,600,000		4,050,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions		50,000	100,000	1,800,000		1,950,000
State Aid		200,000	100,000	1,800,000		2,100,000
Total		250,000	200,000	3,600,000		4,050,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan

Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2668

Project Name TH 120 - I694 to CSAH 12

Location Mahtomedi

District # 2

Total Project Cost: \$10,400,000

Description

The project scope may include improvements in the cities of Mahtomedi and White Bear Lake.

- 1) signal or roundabout at the two entrances to Century College
- 2) highway improvements
- 3) highway drainage and surface water management
- 4) pedestrian and bicycle facility improvements

Trunk Highway (TH) 120 is owned and operated by the Minnesota Department of Transportation (MnDOT). Washington County, Ramsey County, and MnDOT have been in ongoing discussions regarding the turnback of portions of TH 120. This segment of TH 120 is planned to be turned back as part of this project, renamed to CSAH 27, and reconstructed in 2024. If a turnback agreement between Washington County, Ramsey County, and MnDOT cannot be reached, this project will not occur.

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates which will be included in a future capital improvement plan.

If federal funds are not received through the regional solicitation process, this project and the jurisdictional transfer would be delayed.

Justification

This segment of highway suffers from a deteriorating pavement section, capacity challenges at intersections, a lack of pedestrian facilities, and drainage challenges. Century College has been an active participant in discussions between MnDOT and the cities and is supportive of these improvements. There are also some development opportunities along the corridor that would benefit from this project.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design		300,000	500,000			800,000
Construction					9,250,000	9,250,000
Right-of-Way			350,000			350,000
Total		300,000	850,000		9,250,000	10,400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal Grants					3,000,000	3,000,000
Local Contributions		50,000	150,000		500,000	700,000
State Aid			450,000		750,000	1,200,000
Turnback					5,000,000	5,000,000
Wheelage Tax		250,000	250,000			500,000
Total		300,000	850,000		9,250,000	10,400,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2669
Project Name CSAH 2 Rehabilitation

Location Forest Lake

District # 1

Total Project Cost: \$2,550,000

Description

The project scope includes improvements to County State Aid Highway (CSAH) 2 from Trunk Highway 61 to 19th Street in the City of Forest Lake.

The work will include:

- 1) concrete bridge approach panel reconstruction
- 2) curb and gutter repairs
- 3) miscellaneous concrete panel repair

Justification

This segment of highway, including the bridge over Interstate (I) 35, was reconstructed in 2011 using concrete as the pavement type. There are a number of maintenance needs with the concrete pavement, including, concrete bridge panels on the I-35 bridge, deterioration of the colored concrete in the crosswalks at a number of intersections, and miscellaneous concrete panel and curb and gutter repairs.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	100,000					100,000
Construction	150,000	2,300,000				2,450,000
Total	250,000	2,300,000				2,550,000

Funding Sources	2023	2024	2025	2026	2027	Total
County Transportation Sales Tax (Road & Bridge)		1,800,000				1,800,000
State Aid	250,000	500,000				750,000
Total	250,000	2,300,000				2,550,000

Budget Impact/Other

This project will not increase operation and maintenance costs as it will not be adding new infrastructure. There is no anticipated change within the Road & Bridge Division operating budget.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2672
Project Name CSAH 13 - CSAH 20 to Hargis Parkway

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Woodbury

District # Multiple

Total Project Cost: \$8,350,000

Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 13 (Radio Drive) from approximately 440 feet south of Hargis Parkway to 420 feet north of CSAH 20 (Military Road):

- 1) highway expansion from two-lane undivided to four-lane divided highway
- 2) construction of trails on both east and west side of highway
- 3) drainage improvements, including storm water treatment facilities
- 4) intersection control improvement at CSAH 13 at Dale Road

Preliminary design, along with public engagement, will determine the final project scope, right-of-way acquisition required, and cost estimates. The estimated cost is based on past per mile costs of similar improvements.

Justification

This portion of CSAH 13 is a north-south minor arterial serving regional traffic in the south Woodbury and north Cottage Grove area. Land development in the area continues, including three notable developments on the east side - Bridlewood Farms, Copper Ridge, and Twenty One Oaks, as well as a few notable developments on the west side - Oak Hill and Woodbury Family House Dominion. Improvements to CSAH 13 will provide increased capacity and allow for appropriate access for this regional growth.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	300,000	500,000				800,000
Construction					6,850,000	6,850,000
Right-of-Way			700,000			700,000
Total	300,000	500,000	700,000		6,850,000	8,350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions	50,000	50,000	400,000		1,250,000	1,750,000
State Aid	250,000	450,000	300,000		5,600,000	6,600,000
Total	300,000	500,000	700,000		6,850,000	8,350,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2673

Project Name CSAH 15 Rumble Strips

Location Various

District # Multiple

Total Project Cost: \$139,000

Description

The project scope includes the addition of centerline rumble strips and wet-reflective striping along County State Aid Highway (CSAH) 15 (Manning Avenue) from CSAH 12 (75th Street) to 240th Street, which is the county line.

Justification

This proposed project would be expected to reduce the frequency and severity of head-on collisions along CSAH 15. There is a history of serious and fatal crashes along this stretch of CSAH 15, several involving head-on collisions. This stretch of CSAH 15 is also among the highest priority rural segments recognized in the 2013 Washington County Roadway Safety Plan in which centerline rumble strips emerged as one of the top recommended strategies to address safety concerns for this segment.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	139,000					139,000
Total	139,000					139,000

Funding Sources	2023	2024	2025	2026	2027	Total
County Program Aid	15,000					15,000
Federal Grants	124,000					124,000
Total	139,000					139,000

Budget Impact/Other

This project will not increase operation and maintenance costs because there is no anticipation of increased infrastructure. There is no anticipated change within the Road & Bridge Division operating budget.

Per the direction of the County Board, county staff has submitted an application for project funds through the Highway Safety Improvement Program administered by the Minnesota Department of Transportation (MnDOT) and was awarded the funds.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2674
Project Name	CSAH 17 at TH 36 Intersection

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Lake Elmo/Grant

District # Multiple

Total Project Cost: \$40,534,300

Description
The project scope includes improvements to County State Aid Highway (CSAH) 17 at the intersection with Trunk Highway (TH) 36 in the cities of Lake Elmo and Grant.
The work is expected to include:
1) a grade separated crossing of TH 36
2) ramps to provide access between CSAH 17 and TH 36
3) retaining walls
4) stormwater treatment facilities
5) pedestrian facilities
6) intersection controls for frontage roads
7) frontage road extension on south side

Justification
TH 36 users currently experience congestion (capacity constraints) during both A.M. and P.M. peak hours resulting from the existing signal at CSAH 17 (Lake Elmo Avenue). This congestion results in an unacceptable level-of-service during peak hours which is expected to worsen as traffic volumes are forecast to increase. Due to the extended cycle lengths, CSAH 17 (Lake Elmo Avenue) has long wait times before being served by the signal. The existing closely-spaced frontage road intersection on the north of TH 36 consistently queues traffic through the intersection.
The CSAH 17 (Lake Elmo Avenue) intersection has a crash and severity rate that is significantly higher than the Minnesota Department of Transportation (MnDOT) statewide system average for similar signalized intersections.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
2,534,300	Construction			36,500,000			36,500,000
	Right-of-Way	1,500,000					1,500,000
Total		Total	1,500,000	36,500,000			38,000,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
2,534,300	Federal Grants			10,000,000			10,000,000
	Local Contributions	750,000		3,000,000			3,750,000
	State Aid	750,000		3,500,000			4,250,000
	State Grants			20,000,000			20,000,000
Total		Total	1,500,000	36,500,000			38,000,000

Budget Impact/Other
This project will increase operation and maintenance costs because of the added infrastructure.
It is expected that local agencies, the State of Minnesota, and federal aid will provide funding for this project. If this funding is not obtained, this project will be postponed until adequate funding is received.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2675
Project Name CR 74 - County 38 to Geneva Avenue

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Newport

District # 4

Total Project Cost: \$3,200,000

Description

The project scope includes participating in a study of existing conditions and proposed repairs to the deep ravine adjacent to County Road (CR) 74 between Century Avenue/Geneva Avenue and Hastings Avenue in the City Newport.

Justification

This ravine has slowly eroded over time resulting in steep slopes just off the north side of CR 74. The ravine takes water from a large area up on a plateau and transports it to Hastings Avenue. The South Washington Watershed District will be leading this study and Washington County will be a partner in order address the common interest of maintaining the ravine to transport stormwater and to support the county road.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
100,000	Planning / Design		400,000				400,000
	Construction				2,500,000		2,500,000
Total	Right-of-Way			200,000			200,000
	Total		400,000	200,000	2,500,000		3,100,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
100,000	County Transportation Sales		400,000	200,000	2,500,000		3,100,000
	Tax (Road & Bridge)						
Total	Total		400,000	200,000	2,500,000		3,100,000

Budget Impact/Other

This project will not increase operation and maintenance costs because it is just a study at this time. There is no anticipated change within the Road & Bridge Division operating budget.

2023 Capital Improvement Plan

2023 thru 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2678
Project Name 22nd Street - CSAH 21 to Trunk Highway 95 Study

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location West Lakeland Township

District # 3

Total Project Cost: \$265,000

Description

Washington County and West Lakeland Township have been in discussions for a number of years regarding the appropriate agency ownership for 22nd Street, which runs from Trunk Highway (TH) 95 to County State Aid Highway (CSAH) 21. This 3,500-foot stretch of West Lakeland Township roadway is classified as a B-Minor Arterial and carries an Average Daily Traffic of 3,470. This east-west roadway is the only connection from TH 95 to CSAH 21 along a stretch of steep bluffland running from Interstate (I) 94 in West Lakeland Township to CSAH 14 in Bayport approximately 5 miles. It serves as a key connection to and from I-94 off of TH 95 and serves the region west of the St. Croix River. It has been agreed by both parties that this roadway should be owned and maintained by Washington County due to its importance in providing east-west connectivity. This study will help facilitate that action sometime in the future by evaluating the appropriate upgrades and associated costs necessary for this roadway to function as a county highway.

Justification

In 2020, as part of a Washington County Mileage Request to the County State Aid Screening Board, the county completed a countywide roadway analysis to evaluate function, jurisdiction, and designation. Results of that study supported 22nd Street being transferred to Washington County and this notion also aligns with the Washington County's 2040 Comprehensive Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	265,000					265,000
Total	265,000					265,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions	15,000					15,000
Wheelage Tax	250,000					250,000
Total	265,000					265,000

Budget Impact/Other

This study will not increase operation and maintenance costs but will investigate costs for upgrades and operations and maintenance for the future jurisdictional transfer to Washington County. There is no anticipated change within the Road & Bridge Division operating budget.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2679
Project Name CSAH 12 Trail Project

Location Grant/Mahtomedi

District # Multiple

Total Project Cost: \$425,800

Description
 The Mahtomedi school campus and athletic facilities, the regional trail system, and other community resources are located on the north side of County State Aid Highway (CSAH) 12 east of Hilton Trail (CSAH 29). However, there is no existing sidewalk or trail along the south side of CSAH 12, nor is there a designated crossing to safely connect community members to the south of CSAH 12 to those resources. This project adds a pedestrian facility along the south side of CSAH 12 and provides a connection into the school grounds.

Justification
 Washington County submitted a successful application for Metropolitan Council Regional Solicitation funds for this project and was awarded funds for 2024. These funds will help deliver this important trail gap and will represent the final project phase of the CSAH 12 corridor improvement process, which now extends from Trunk Highway (TH) 120 to CSAH 9. The scope and details of all these phases were jointly developed with the cities of Mahtomedi, Willernie, and Grant, as well as with the Mahtomedi public school district.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	100,000					100,000
Construction		325,800				325,800
Total	100,000	325,800				425,800

Funding Sources	2023	2024	2025	2026	2027	Total
Federal Grants		265,800				265,800
Local Contributions		10,000				10,000
State Aid	100,000	50,000				150,000
Total	100,000	325,800				425,800

Budget Impact/Other
 This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2680
Project Name Scandia City Center Study

Location Scandia

District # 1

Description **Total Project Cost: \$100,000**
 The scope of this study is to investigate the existing and future pedestrian, bicycle, and vehicular needs in the downtown Scandia area in order to develop a transportation planning vision for county routes through the City of Scandia. Washington County, Scandia, and MnDOT can then use the agreed-upon recommendations to implement phased improvement projects.

Justification
 Washington County, in cooperation with Minnesota Department of Transportation and the City of Scandia, has identified deficiencies in pedestrian and bicycle accommodations in the City Center area of Scandia. This study will allow the three agencies to work together to explore options and make recommendations for phased improvements that benefit the public.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions	50,000					50,000
State Aid	50,000					50,000
Total	100,000					100,000

Budget Impact/Other
 This study will not increase operation and maintenance costs. There is no anticipated change within the Road & Bridge Division operating budget.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2681
Project Name	CSAH 28 at Trunk Highway 95 Improvements

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Denmark Township

District # 4

Total Project Cost: \$1,192,900

Description
The scope of this project includes that following improvements to County State Aid Highway (CSAH) 28 (110th Street) east of the intersection of Trunk Highway (TH) 95 (Manning Avenue):
1) vertical grade improvement
2) roadway drainage and surface water management
3) new pavement
4) signing and striping

Justification
In 2019, due to some very poor sight conditions at the intersection, Minnesota Department of Transportatin (MnDOT) performed highway improvements to TH 95, which lowered the intersection of TH 95 and CSAH 28 (110th Street). The net result was good for the operations at the intersection, but the work created a steeper roadway section on CSAH 28 as it approaches TH 95.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
182,900	Construction	910,000					910,000
	Right-of-Way	100,000					100,000
Total							
	Total	1,010,000					1,010,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
182,900	State Aid	300,000					300,000
	State Grants	710,000					710,000
Total							
	Total	1,010,000					1,010,000

Budget Impact/Other
The project will increase operation and maintenance costs because of the proposed added infrastructure.

2023 Capital Improvement Plan
Washington County, Minnesota

2023 *thru* 2027

Department Capital Road & Bridge Project

Contact PWD

Type Construction

Useful Life 5+ years

Category Road & Bridge

Project # RB-2682
Project Name CR 50 - Trunk Highway 61 to CSAH 15

Location Forest Lake/Scandia

District # 1

Total Project Cost: \$12,800,000

Description

The project scope includes the following improvements on County Road (CR) 50 from Trunk Highway (TH) 61 to CSAH 15 (Manning Trail North):

- 1) new pavement with widened shoulders
- 2) turn lanes at key locations if appropriate
- 3) evaluation of pedestrian and cycling accommodations
- 4) signs and striping
- 5) roadway drainage and surface water management
- 6) roadway geometrics evaluations

Justification

The current roadway section is narrow for a typical county road. There is no paved shoulder outside of the 12-foot lane width and very little, if any, gravel shoulder. Drainage ditches have filled in over the years, which impact how stormwater is collected and treated prior to moving out of the right-of-way corridor. The pavement has reached its full life span and signs and striping are out of date. There are also some very tight radius curves that will need to be analyzed for improvement. A typical pavement preservation project is not the right treatment here because of the very narrow pavement width and the lack of a stormwater drainage system.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design		300,000	600,000			900,000
Construction					10,400,000	10,400,000
Right-of-Way				1,500,000		1,500,000
Total		300,000	600,000	1,500,000	10,400,000	12,800,000

Funding Sources	2023	2024	2025	2026	2027	Total
County Transportation Sales Tax (Road & Bridge)		300,000	600,000	1,500,000	10,400,000	12,800,000
Total		300,000	600,000	1,500,000	10,400,000	12,800,000

Budget Impact/Other

The project will increase operation and maintenance costs because of the proposed added infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2683
Project Name CSAH 11 Improvement Project

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Stillwater

District # 3

Total Project Cost: \$2,340,000

Description

The scope of this project includes following improvements to County State Aid Highway (CSAH) 11 (Fairy Falls Road) at the intersection of Boom Road:

- 1) intersection improvements
- 2) retaining wall
- 3) roadway drainage and surface water management
- 4) new pavement
- 5) signing and striping

Justification

This segment of CSAH 11 has a steep section coming down Fairy Falls Road towards Boom Road. Because of the challenging grades in the area, steep embankments and erosion issues present challenges to maintain an appropriate safety shoulder and control stormwater for treatment. Also, the intersection of Fairy Falls Road and Boom Road has a tight radius curve at a steep grade, which is not ideal. This project seeks to improve this intersection to address all these issues.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design		200,000				200,000
Construction					2,100,000	2,100,000
Right-of-Way			40,000			40,000
Total		200,000	40,000		2,100,000	2,340,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions		50,000	20,000		100,000	170,000
State Aid		150,000	20,000		2,000,000	2,170,000
Total		200,000	40,000		2,100,000	2,340,000

Budget Impact/Other

The project will increase operation and maintenance costs because of the proposed added infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2684
Project Name	CSAH 15 - CSAH 10 to 30th Street

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # 3

Total Project Cost: \$3,050,000

Description
The project scope includes the following improvements on County State Aid Highway (CSAH) 15 (Manning Avenue) between CSAH 10 (10th Street North) and 30th Street.
1) addition of center left turn lanes at key locations
2) pavement rehabilitation
3) stormwater treatment improvements

Justification
CSAH 15 is the backbone of the county's transportation system, thus, is an important north-south route connecting Interstate 94 to Lake Elmo, Stillwater, and beyond. These highway improvements are necessary to ensure the ongoing safe and efficient operation of this highway segment.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design	250,000					250,000
Construction			2,750,000			2,750,000
Right-of-Way	50,000					50,000
Total	300,000		2,750,000			3,050,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions	25,000		250,000			275,000
State Aid	275,000		2,500,000			2,775,000
Total	300,000		2,750,000			3,050,000

Budget Impact/Other
The project will increase operation and maintenance costs because of the added pavement widths and stormwater infrastructure.

2023 Capital Improvement Plan

2023 thru 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2685
Project Name	CR 19A/100th Street Realignment

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Cottage Grove

District # 4

Total Project Cost: \$35,336,700

Description
The project scope will include an engineering study on County Road (CR) 19/A (Keats Avenue South) for a potential future project that may include: 1) construct a new highway alignment to connect US Trunk Highway 61 directly to 100th Street South 2) new alignments of Miller Road and Keats Avenue to connect to new CR 19/A alignment 3) coordinate and construct new railroad crossing 4) pedestrian and bicycle facilities 5) stormwater treatment improvements 6) intersection improvements at US TH 61/10 ramps 7) roadway jurisdiction analysis

Justification
Washington County led a south west Arterial Study in cooperation with the City of Cottage Grove to analyze the area of Cottage Grove south of US TH 61/10 due to a lack of regional transportation facilities. The conclusion of the study identified a conceptual alignment agreed upon by both agencies after an extensive public involvement process. Development pressure has since increased in the area, justifying the further development of the first phase of this new county highway segment, which will be this new alignment.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
286,700	Planning / Design		800,000				800,000
	Construction				32,750,000		32,750,000
	Right-of-Way		1,500,000				1,500,000
	Total		2,300,000		32,750,000		35,050,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
286,700	County Transportation Sales Tax (Road & Bridge)				3,250,000		3,250,000
	Federal Grants				25,000,000		25,000,000
	Local Contributions		1,800,000		3,500,000		5,300,000
	State Aid		500,000		1,000,000		1,500,000
	Total		2,300,000		32,750,000		35,050,000

Budget Impact/Other
A future project would increase operation and maintenance costs due to the realignment of this highway. The city applied for a federal grant. If the federal grant is not obtained, this project may be postponed or scope changed until adequate funding is received.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2686
Project Name CSAH 20 & Pioneer Drive Study

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$100,000

Description

The scope of this study is to investigate and analyze the regional transportation needs in the area of County State Aid Highway (CSAH) 20 (Military Road) where Jamaica Avenue intersects to the south and where Pioneer Drive from the north will intersect as development continues. The analysis will identify, in concept, the appropriate intersection type as well as the right-of-way necessary to build it. The study scope will also evaluate vertical and horizontal alignments, potential traffic volumes and patterns, pedestrian and bicycle volumes and patterns, and drainage needs.

Justification

The county and the City of Cottage Grove recently brokered an exchange of highway segments. The segment of CSAH 20 (Military Drive) east of Jamaica Avenue was transferred to the city and the county took over ownership of Jamaica Avenue from Military to 70th Street. This is in response to development pressure in the area. Development from Cottage Grove continues to expand north, just as development in Woodbury continues to expand south, which prompts the county to work with these two communities to look at regional transportation needs. This study will help guide regional transportation decisions to accommodate development.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design		100,000				100,000
Total		100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions		50,000				50,000
State Aid		50,000				50,000
Total		100,000				100,000

Budget Impact/Other

This study will not increase operation and maintenance costs.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2687
Project Name CSAH 19 - US Trunk Highway 61 to Dale Road Study

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Total Project Cost: \$120,000

Description

The scope of this study is to investigate and analyze the regional transportation needs in the area of County State Aid Highway (CSAH) 19 (Keats Avenue) between Dale Road and US TH 61/10. The analysis will contemplate the development pressure in the region to understand potential vehicular, pedestrian, and bicycle volumes and patterns in order to evaluate expansion needs of this corridor.

Justification

The county just completed a 2-lane to 4-lane expansion of CSAH 19 (Woodbury Drive) from CSAH 18 (Bailey Road) to Dale Road in response to development pressure and the corresponding increases in traffic volumes along those two corridors. Development in Woodbury will continue moving south along CSAH 19 while Cottage Grove experiences high development adjacent to CSAH 19 as well. This study will help the county and the cities of Cottage Grove and Woodbury plan and prepare to accommodate this growth.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			120,000			120,000
Total			120,000			120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions			20,000			20,000
State Aid			100,000			100,000
Total			120,000			120,000

Budget Impact/Other

This study will not increase operation and maintenance costs.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2688
Project Name	Radio Drive Pedestrian Management Study

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Woodbury

District # 2

Total Project Cost: \$130,000

Description
The scope of this study is to investigate the existing and future pedestrian and bicycle needs along County State Aid Highway (CSAH) 13 (Radio Drive) near the City Place development and Tamarack Village retail center in order to develop a plan to accommodate a potential increase in pedestrian activity in the area. Washington County and Woodbury can then use the agreed upon recommendations to implement improvement projects in a strategic way.

Justification
This segment of Radio Drive has supported numerous retail and commercial uses since the 90s. Most recently, the City Place development has brought in a large apartment complex to complement the residential areas that surround this large retail zone. This study is a first effort at looking to provide better pedestrian and bicycle access to this area.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design				130,000		130,000
Total				130,000		130,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions				30,000		30,000
State Aid				100,000		100,000
Total				130,000		130,000

Budget Impact/Other
This study will not increase operation and maintenance costs.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2689
Project Name CR 74 Shared Use Trail

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Cottage Grove

District # 4

Total Project Cost: \$317,000

Description

This project is to construct an ADA accessible shared-use trail along the south side of 65th Street South (County Road 74) between Meadow Grass Avenue South and Hadley Avenue South in Cottage Grove near Cottage Grove Elementary School and Oltman Middle School.

The project scope includes:

- 1) new multi-use trail
- 2) curb and gutter repairs
- 3) roadway drainage and surface water management
- 4) public and private utility modifications

Justification

Washington County's 2017 Safe Routes to School engineering plan for Cottage Grove Elementary school identified this section as an opportunity to improve bicycle and pedestrian access.

Washington County was awarded a Safe Routes to School grant in 2021 for the construction of this trail. This trail will connect an existing gap in the trail system along County Road 74, which will allow pedestrians to continue on an off-road trail while traveling through this section, instead of entering onto the roadway.

Expenditures	2023	2024	2025	2026	2027	Total
Construction	317,000					317,000
Total	317,000					317,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions	31,500					31,500
State Grants	254,000					254,000
Wheelage Tax	31,500					31,500
Total	317,000					317,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # **RB-2690**
Project Name **CSAH 16 - CSAH 19 to Trunk Hwy. 95 Corridor Study**

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Woodbury

District # 5

Total Project Cost: \$300,000

Description

The scope will include an analysis of the CSAH 16 corridor between CSAH 19 and TH 95 looking at current and future needs to provide a vision that helps guide improvement opportunities. This study will look at future needs regarding highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc.

Justification

This section of highway, which was turned-up from the City of Woodbury to Washington County in 2018, currently suffers from a deteriorating pavement section, lack of pedestrian facilities, lack of shoulders, and poor vehicular operations.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design					300,000	300,000
Total					300,000	300,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project #	RB-2691
Project Name	CSAH 20 - CSAH 22 to Military

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Cottage Grove

District # 4

Total Project Cost: \$800,000

Description
<p>The project scope includes the following improvements to County State Aid Highway (CSAH) 20 (Jamaica Avenue) from Military Road to CSAH 22 (70th Street):</p> <ol style="list-style-type: none"> 1) new pavement, curb and gutter, medians, and ditches 2) turn lane and intersection improvements 3) pedestrian and non-motorized accommodations 4) roadway drainage and surface water management <p>Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates, which will be included in a future capital improvement plan.</p>

Justification
<p>This section of highway, which was turned-up from the City of Cottage Grove to Washington County in 2018, currently suffers from a deteriorating pavement section, poor drainage, lack of pedestrian facilities, lack of shoulders, and poor vehicular operations.</p>

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design			300,000	400,000		700,000
Right-of-Way					100,000	100,000
Total			300,000	400,000	100,000	800,000

Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions			50,000	50,000	50,000	150,000
State Aid			250,000	350,000	50,000	650,000
Total			300,000	400,000	100,000	800,000

Budget Impact/Other
<p>This project will increase operation and maintenance costs because of the added infrastructure.</p>

2023 Capital Improvement Plan

2023 *thru* 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2692
Project Name CSAH 12 - Kimbro to CSAH 15

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Grant

District # 1

Total Project Cost: \$400,000

Description

The project scope includes the following improvements to County State Aid Highway (CSAH) 12 (75th Street) from Kimbro Avenue to CSAH 15 (Manning Avenue):

- 1) new roadway and trail pavement
- 2) turn lane and intersection improvements
- 3) permanent reconstruction of the emergency road raise area
- 4) roadway drainage and surface water management

Preliminary design along with public engagement will determine the final project scope, right-of-way acquisition required, and cost estimates, which will be included in a future capital improvement plan.

Justification

This section of highway currently suffers from deteriorating roadway and pedestrian trail pavement, and requires permanent reconstruction of the portion of highway that was raised due to flooding in 2020.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design					400,000	400,000
Total					400,000	400,000
Funding Sources	2023	2024	2025	2026	2027	Total
Local Contributions					50,000	50,000
State Aid					350,000	350,000
Total					400,000	400,000

Budget Impact/Other

This project will reduce operations and maintenance costs associated with the pavement.

2023 Capital Improvement Plan

2023 thru 2027

Department Capital Road & Bridge Project

Washington County, Minnesota

Contact PWD

Project # RB-2693

Type Construction

Project Name Trunk Highway 96 Turnback Corridor

Useful Life 5+ years

Category Road & Bridge

Location Dellwood/Grant

District # Multiple

Total Project Cost: \$1,300,000

Description

The scope will include a functional analysis of the Highway 96 corridor through Dellwood and Grant looking at current and future needs to provide a vision that helps guide roadway improvements. This study will look at future needs regarding highway capacity, intersections, access, right-of-way, drainage, pedestrian/bicycle facilities, utilities, etc.

Justification

Highway 96 is owned and operated by the Minnesota Department of Transportation (MnDOT), but is expected to be turned back to Washington County prior to the initiation of this study.

Expenditures	2023	2024	2025	2026	2027	Total
Planning / Design		300,000		500,000		800,000
Right-of-Way					500,000	500,000
Total		300,000		500,000	500,000	1,300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Turnback - Fund Balance		300,000		500,000	500,000	1,300,000
Total		300,000		500,000	500,000	1,300,000

Budget Impact/Other

This project will increase operation and maintenance costs because of the added infrastructure.

2023 Capital Improvement Plan

2023 *thru* 2027

Department Gold Line

Washington County, Minnesota

Contact PWD

Project #	RRA-2297-11
Project Name	Gold Line Bus Rapid Transit (BRT)

Type Construction

Useful Life 5+ years

Category Road & Bridge

Location Various

District # Multiple

Description

The scope of this project includes design, right-of-way acquisition, and construction of the Gold Line Bus Rapid Transit (BRT). This will be Minnesota’s first BRT line in a dedicated guideway. It will provide all-day transit service in both directions between Saint Paul, Maplewood, Landfall, Oakdale, and Woodbury roughly every 15 minutes.

Justification

There are seven milestones in developing and delivering a transit way recognized by the Federal Transit Administration (FTA): 1) pre-project development/Alternative Analysis; 2) Locally Preferred Alternative Amended in the Metropolitan Council Transportation Policy Plan (TPP); 3) draft Environmental Impact Statement/Environmental Assessment; 4) project development; 5) engineering; 6) construction; 7) open for service

In this region, counties lead the first three steps in developing a transit way. This work for Gold Line BRT has been funded through annual appropriations by the Washington and Ramsey County Regional Rail Authorities and annual grants from Counties Transit Improvement Board. Project Development (Step 4) began in January 2018 with approval from FTA. At this time, the project transitioned to the State of Minnesota. The approximate timeframe and Washington County contributions to the remaining phases are as follows:

- 1) project development - \$7,014,200 (2018 - 2019). This amount was reflected in previous years' Capital Improvement Plan.
- 2) engineering - \$21,786,500 (2020-2022). This amount was reflected in previous years' Capital Improvement Plan.
- 3) right-of-way - \$17,679,100 (2021-2022). This amount was reflected in previous years' Capital Improvement Plan.
- 4) construction (includes advanced utility work) - \$74,020,200 (2021-2023)
- 5) open for service (2025)

Gold Line BRT total estimated costs are \$505.3 million, of which Washington County’s share is 24.16% or \$120.3 million as detailed above. Remaining funding partners include the FTA (47.37%), Ramsey County (24.2%), and state and local (4.27%).

Washington County is responsible to pay its share of \$198,000 for the federally ineligible sound wall. Total Washington County contribution to the project is \$120.5M.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
69,236,900	Planning / Design	346,900					346,900
	Construction	50,916,200					50,916,200
Total			51,263,100				51,263,100

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
69,236,900	County Transportation Sales Tax (Transit)	14,040,000					14,040,000
	County Transportation Sales Tax (Transit) Fund Bal	5,000,000					5,000,000
	Other Bonds TBD	32,223,100					32,223,100
Total			51,263,100				51,263,100

Budget Impact/Other

Washington County contributions are shown as estimates based on current policies and the selection of a bus rapid transit alternative.

A cost increase corresponds to anticipated additional revenue in the Gold Line BRT operating budget.

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